

**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
PUBLIC AND SUPPORT SVCS GROUP ADMIN	375	1,859,387	-	1,859,387
AGRICULTURE/WEIGHTS AND MEASURES SUMMARY	379			
AGRICULTURE/WEIGHTS AND MEASURES	380	6,497,864	3,921,170	2,576,694
AIRPORTS SUMMARY	386			
AIRPORTS	387	2,798,296	2,798,296	-
ARCHITECTURE AND ENGINEERING	392	585,320	-	585,320
COUNTY MUSEUM SUMMARY	401			
COUNTY MUSEUM	402	3,900,182	1,753,400	2,146,782
FACILITIES MANAGEMENT SUMMARY	408			
FACILITIES MANAGEMENT	409	14,804,146	4,830,071	9,974,075
UTILITIES	412	17,544,618	258,043	17,286,575
LAND USE SERVICES SUMMARY	421			
ADMINISTRATION	422	-	-	-
CURRENT PLANNING	424	3,406,036	3,406,036	-
ADVANCE PLANNING	427	4,064,230	2,328,829	1,735,401
BUILDING AND SAFETY	430	10,218,677	10,218,677	-
CODE ENFORCEMENT	433	4,406,959	710,300	3,696,659
FIRE HAZARD ABATEMENT	437	2,867,674	2,867,674	-
PUBLIC WORKS DEPARTMENT SUMMARY	442			
SURVEYOR	443	5,400,409	5,132,271	268,138
REAL ESTATE SERVICES SUMMARY	482			
REAL ESTATE SERVICES	483	2,634,078	1,542,667	1,091,411
RENTS AND LEASES	486	101,179	101,179	-
REGIONAL PARKS SUMMARY	490			
REGIONAL PARKS	491	9,156,789	6,729,800	2,426,989
REGISTRAR OF VOTERS	518	9,424,117	5,976,450	3,447,667
TOTAL GENERAL FUND		<u>99,669,961</u>	<u>52,574,863</u>	<u>47,095,098</u>
<u>SPECIAL REVENUE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
AGRICULTURE/WEIGHTS AND MEASURES:				
CALIFORNIA GRAZING	384	137,685	3,900	133,785
AIRPORTS:				
CHINO AIRPORT COMMERCIAL HANGARS	390	894,472	821,347	73,125
COUNTY LIBRARY	396	18,014,357	17,417,359	596,998
LAND USE SERVICES:				
GENERAL PLAN UPDATE	440	61,635	-	61,635



**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

<u>SPECIAL REVENUE FUNDS continued</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC WORKS DEPARTMENT:				
<u>SURVEYOR</u>				
SURVEY MONUMENT PRESERVATION	446	535,781	91,509	444,272
<u>TRANSPORTATION</u>				
ROAD OPERATIONS	448	98,139,617	69,576,157	28,563,460
CALTRANS CONTRACT	454	-	-	-
ETIWANDA INTERCHANGE IMPROVEMENT	456	56,088	1,000	55,088
HIGH DESERT CORRIDOR PROJECT	458	1,386,341	1,181,119	205,222
FACILITIES DEVELOPMENT PLANS	460	12,154,253	3,137,604	9,016,649
MEASURE I PROGRAM	463	23,103,666	9,365,850	13,737,816
REGIONAL DEVELOPMENT MITIGATION PLAN	466	8,992,620	8,180,230	812,390
REAL ESTATE SERVICES:				
CHINO AGRICULTURAL PRESERVE	488	6,949,149	1,160,648	5,788,501
REGIONAL PARKS:				
COUNTY TRAIL SYSTEM	495	6,053,583	6,442,982	(389,399)
PROPOSITION 12 PROJECTS	497	728,100	1,037,047	(308,947)
PROPOSITION 40 PROJECTS	499	2,383,407	2,320,368	63,039
MOABI REGIONAL PARK BOAT LAUNCHING FACILITY	501	-	-	-
GLEN HELEN AMPHITHEATER	503	2,047,045	1,355,000	692,045
AMPHITHEATER IMPROVEMENTS AT GLEN HELEN	505	255,448	31,500	223,948
PARK MAINTENANCE/DEVELOPMENT	507	414,623	243,100	171,523
CALICO GHOST TOWN MARKETING SVCS	510	449,507	412,200	37,307
OFF-HIGHWAY VEHICLE LICENSE FEE	512	762,434	321,000	441,434
SPECIAL DISTRICTS:				
FISH AND GAME COMMISSION	523	27,880	8,000	19,880
TOTAL SPECIAL REVENUE FUNDS		183,547,691	123,107,920	60,439,771
<u>INTERNAL SERVICES FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
FLEET MANAGEMENT SUMMARY				
GARAGE	414			
MOTOR POOL	415	13,783,820	13,562,900	(220,920)
	418	11,273,120	12,346,300	1,073,180
TOTAL INTERNAL SERVICES FUNDS		25,056,940	25,909,200	852,260
<u>ENTERPRISE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
COUNTY MUSEUM:				
MUSEUM STORE	406	97,207	100,000	2,793
PUBLIC WORKS DEPARTMENT:				
<u>SOLID WASTE MANAGEMENT</u>				
OPERATIONS	468	75,617,539	79,877,603	4,260,064
SITE CLOSURE AND MAINTENANCE	473	1,300,203	15,520,380	14,220,177
SITE ENHANCEMENT/EXPANSION/ACQUISITION	475	10,872,664	12,629,794	1,757,130
ENVIRONMENTAL FUND	478	13,261,133	1,630,905	(11,630,228)
ENVIRONMENTAL MITIGATION FUND	480	3,668,815	3,756,449	87,634
REGIONAL PARKS:				
SNACK BARS	514	77,609	82,000	4,391
CAMP BLUFF LAKE	516	253,860	205,200	(48,660)
TOTAL ENTERPRISE FUNDS		105,149,030	113,802,331	8,653,301



PUBLIC AND SUPPORT SERVICES GROUP – ADMINISTRATION

Norman A. Kanold

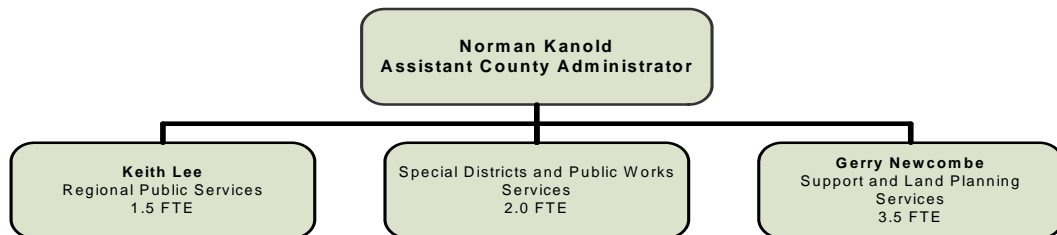
MISSION STATEMENT

The mission of Public and Support Services Group (PSSG) - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

ORGANIZATIONAL CHART



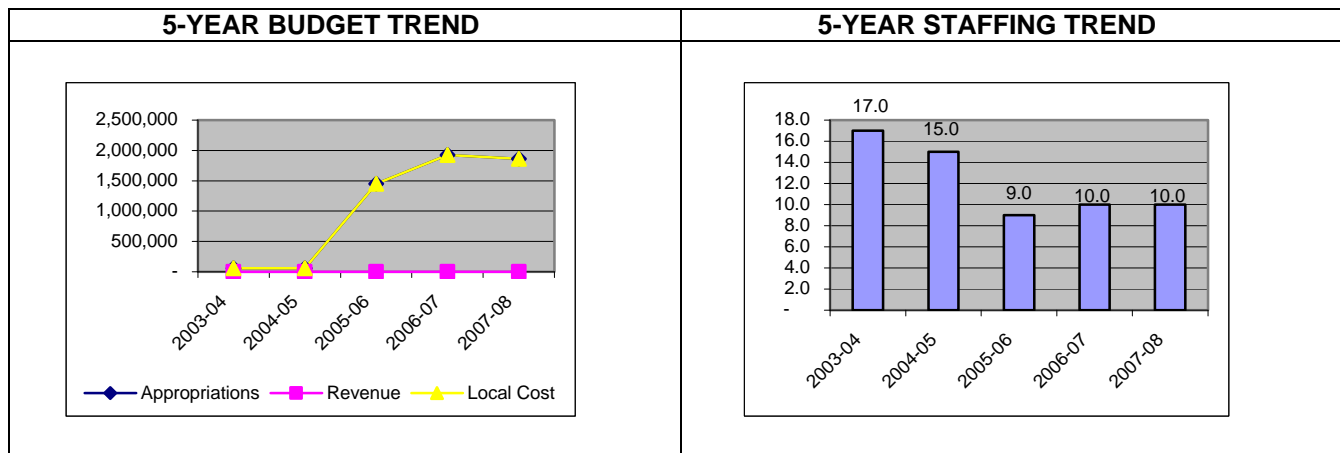
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

BUDGET HISTORY



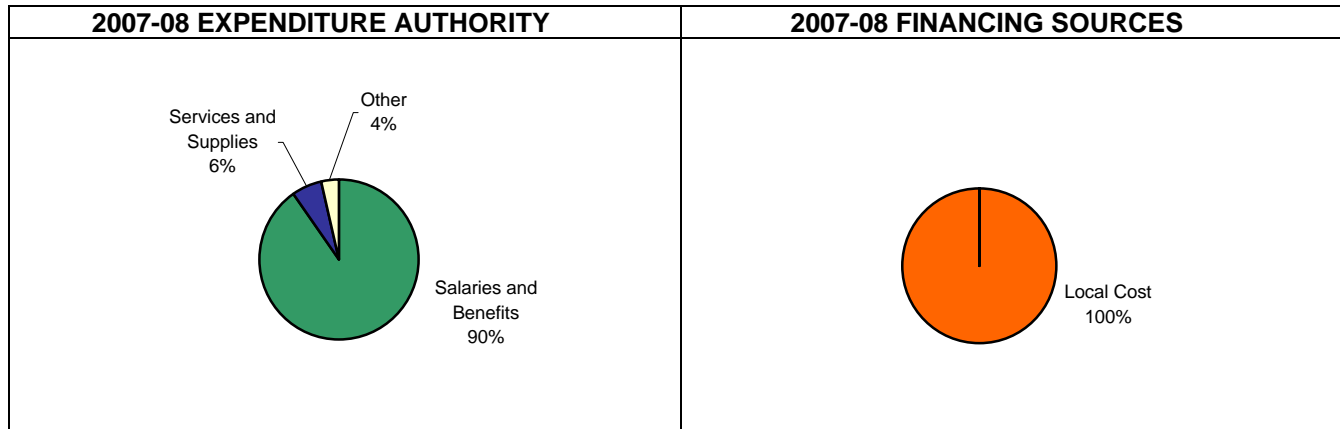
The significant increase in appropriation and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	65,071	108,005	1,556,542	1,925,919	1,916,558
Departmental Revenue	69	-	-	-	-
Local Cost	65,002	108,005	1,556,542	1,925,919	1,916,558
Budgeted Staffing				10.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,603,175	1,369,449	1,417,059	1,596,000	1,604,694	1,677,788	73,094
Services and Supplies	180,138	212,678	44,362	109,000	109,667	103,832	(5,835)
Central Computer	28,819	35,595	30,310	31,277	31,277	12,425	(18,852)
Other Charges	65,856	59,876	59,876	59,876	59,876	59,876	-
Transfers	3,555	3,240	4,935	120,405	120,405	5,466	(114,939)
Total Exp Authority	1,881,543	1,680,838	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Reimbursements	(1,816,472)	(1,572,833)	-	-	-	-	-
Total Appropriation	65,071	108,005	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Departmental Revenue							
Other Revenue	69	-	-	-	-	-	-
Total Revenue	69	-	-	-	-	-	-
Local Cost	65,002	108,005	1,556,542	1,916,558	1,925,919	1,859,387	(66,532)
Budgeted Staffing					10.0	10.0	-

Salaries and benefits of \$1,677,788 fund 10.0 positions and are increasing by \$73,094 primarily resulting from costs associated with MOU and retirement rate adjustments.

Services and supplies of \$103,832 include software upgrades, annual maintenance, training, and other costs associated with automation of the Computer Aided Facilities Management (CAFM) program. The small decrease of \$5,835 reflects a reduction in risk management liabilities for the department.

Other charges of \$59,876 represent payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

During the 2006-07 budget process, PSSG - Administration received additional general fund financing to reimburse the Information Services Department (ISD) for a Programmer Analyst III position assigned to CAFM. In 2007-08 financing has been transferred to ISD; consequently, resulting in the \$114,939 decrease in transfers. The balance of \$5,466 budgeted in 2007-08 is primarily for EH&P charges.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10	11
Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities.)	35%	30%	40%

The performance measure concerning the number of monthly department head meetings demonstrates an emphasis by PSSG - Administration to provide its department heads with continuing guidance on a regular basis in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

In 2006-07, the Board of Supervisors approved \$269,600 in ongoing funds to add AutoCAD electronic floor plan drawings for additional county facilities in order to help complete automation of the Computer Aided Facilities Management program. This funding allowed for the addition of two positions to assist with the project. One position was filled immediately by the Information Services Department. The second position, an Asset Management Analyst, required the establishment of a new job classification that resulted in the position not being filled until mid-December 2006. Due to this delay in hiring, PSSG - Administration now estimates that only 30% of the buildings will have electronic drawings in 2006-07, with a goal of achieving 40% during 2007-08.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Cooperative Extension Restore prior county budget cuts experienced by the University of California Cooperative Extension.	-	40,000	-	40,000	
	Percentage increase in the number of master gardeners trained.					10%
	Percentage increase in the number of educational contacts.					10%
	Total	-	40,000	-	40,000	

The county has historically provided funding to support University of California Cooperative Extension (UCCE) programs. However, the amount of the county's support has dwindled in recent years (from \$100,000 in 2002-03 to the current level of \$59,876). The Master Gardener program has been the most impacted by these funding reductions.

The Master Gardener program provides gardening and horticulture information to the residents of San Bernardino County by trained volunteers who disseminate university research-based information to the public. In San Bernardino County, the UCCE has had a Master Gardener program for over twenty years. Each year, Master Gardener volunteers are trained under the direction of a UCCE advisor. They receive training in botany, horticulture, pest management, efficient irrigation practices, and water conservation.

Prior budget cuts have forced the UCCE to eliminate a part-time person and reduce a full-time clerical position by 40%. The part-time employee had been providing leadership and support to the program. Of the thirty-six county-based Master Gardener programs statewide, San Bernardino County is one of only two programs that is coordinated completely by volunteers. In addition, the past budget cuts required the UCCE to reduce program support to its advisors, as well as decrease supplies for all UCCE programs.

The policy item request is for additional funding to restore budget cuts experienced by UCCE between 2003 and 2005. The amount being requested is \$40,000, which would bring the county's support back up to the previous \$100,000 funding level.



AGRICULTURE/WEIGHTS AND MEASURES

John G. Gardner

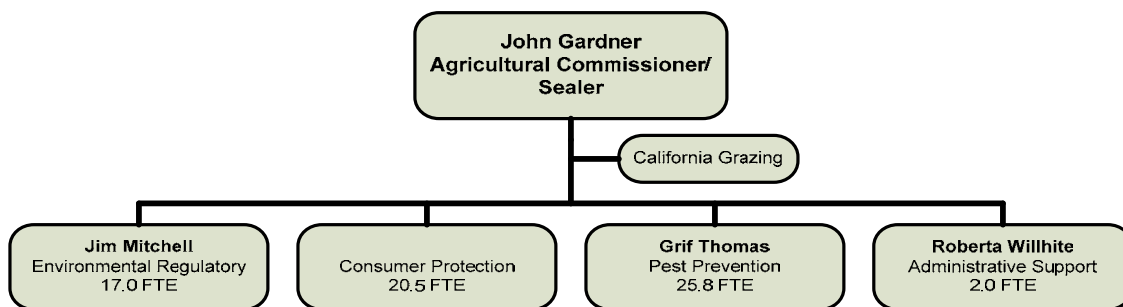
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	6,497,864	3,921,170	2,576,694		69.3
California Grazing	137,685	3,900		133,785	-
TOTAL	6,635,549	3,925,070	2,576,694	133,785	69.3

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

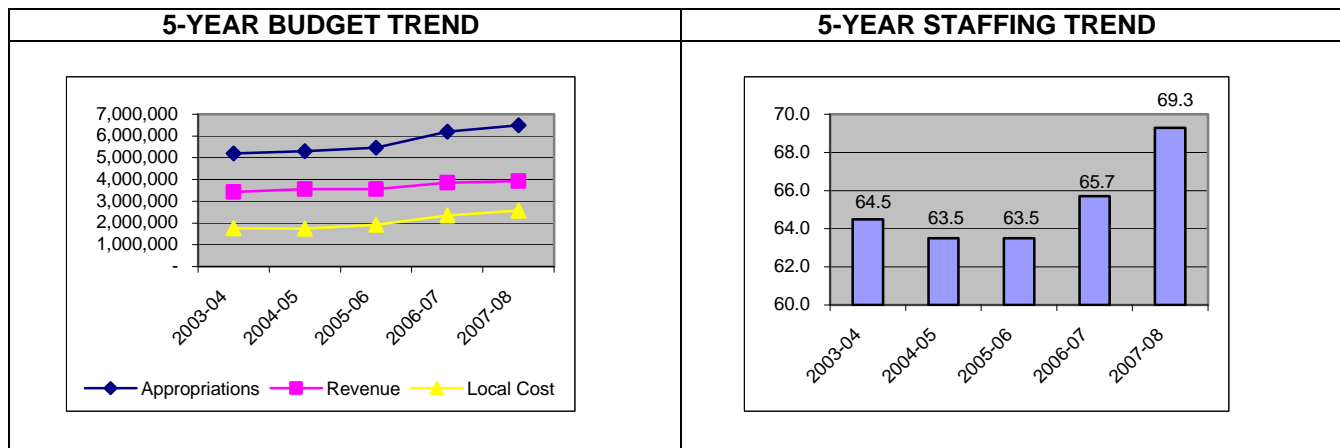
The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget, which funds rangeland improvements on federal land within the County.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, and regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries.

BUDGET HISTORY

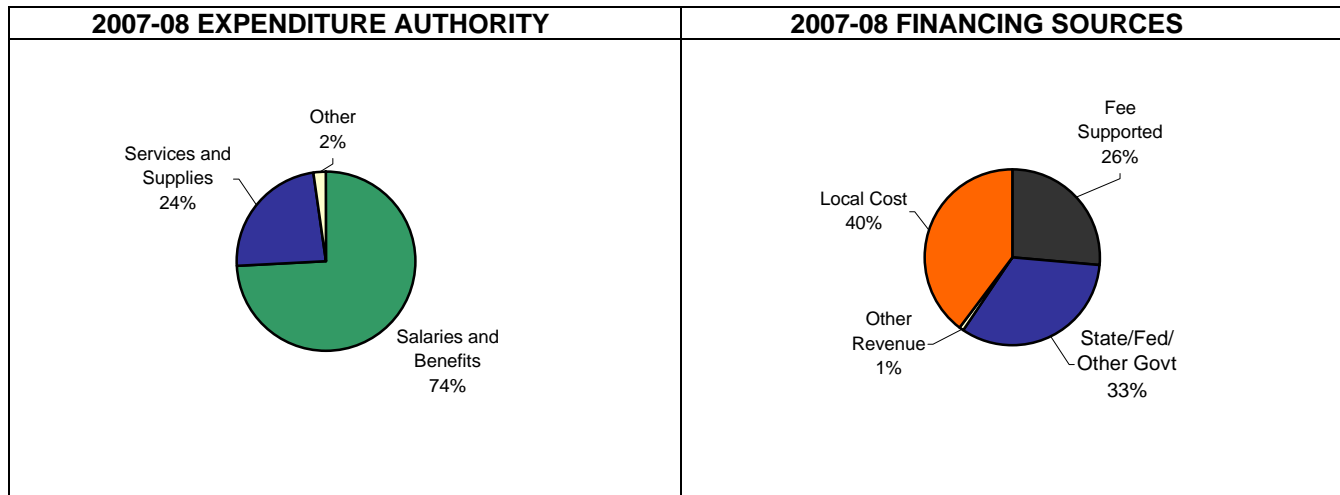


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	4,677,945	4,839,605	5,396,168	6,198,976	5,885,437
Departmental Revenue	3,632,702	3,273,639	3,732,827	3,855,178	3,773,046
Local Cost	1,045,243	1,565,966	1,663,341	2,343,798	2,112,391
Budgeted Staffing				65.7	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: General

BUDGET UNIT: AAA AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,608,821	3,731,358	4,237,599	4,574,600	4,614,488	4,817,228	202,740
Services and Supplies	948,405	989,575	1,032,247	1,117,385	1,405,431	1,498,316	92,885
Central Computer	13,587	17,101	22,686	27,100	27,100	30,296	3,196
Other Charges	4,706	3,266	1,683	876	1,601	3,140	1,539
Equipment	-	-	-	14,750	-	7,000	7,000
Vehicles	-	-	-	44,936	46,970	-	(46,970)
L/P Struct/Equip/Vehicle	29,643	28,184	27,145	22,979	25,279	29,682	4,403
Transfers	72,783	70,121	74,808	82,811	78,107	112,202	34,095
Total Appropriation	4,677,945	4,839,605	5,396,168	5,885,437	6,198,976	6,497,864	298,888
Departmental Revenue							
Licenses and Permits	532,901	573,858	605,798	730,150	675,607	709,900	34,293
Fines and Forfeitures	37,447	45,481	79,826	129,000	50,400	100,000	49,600
Use Of Money and Prop	1,563	2,974	882	1,096	1,200	1,200	-
State, Fed or Gov't Aid	2,260,796	1,880,909	2,184,024	2,051,000	2,164,500	2,155,520	(8,980)
Current Services	730,779	705,165	791,872	800,000	912,471	898,050	(14,421)
Other Revenue	65,210	65,252	67,525	61,800	51,000	56,500	5,500
Other Financing Sources	4,006	-	2,900	-	-	-	-
Total Revenue	3,632,702	3,273,639	3,732,827	3,773,046	3,855,178	3,921,170	65,992
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	3,632,702	3,273,639	3,732,827	3,773,046	3,855,178	3,921,170	65,992
Local Cost	1,045,243	1,565,966	1,663,341	2,112,391	2,343,798	2,576,694	232,896
Budgeted Staffing					65.7	69.3	3.6

Salaries and benefits of \$4,817,228 fund 69.3 positions and are increasing by \$202,740 primarily due to costs to maintain current services, such as negotiated labor agreements, and the increase of 3.6 budgeted positions requested to address succession planning needs, recruitment, and program changes. The additional costs for these 3.6 positions are substantially offset by savings due to budgeting various existing positions at lower step levels because of staff turnover, and a reduction in worker compensation costs.



Budgeted staffing adjustments are requested as follows:

- Add 1.0 Agricultural Standards Officer IV position (\$56,405) to establish a training position to accommodate succession planning. An employee who is appointed to this position would be assigned to work alongside an existing staff member that plans to retire in the near future, in order to provide for continuity in service and reduced downtime when such retirement vacancies occur.
- Add 1.0 Public Service Employee position (\$28,531) to cultivate the recruitment of future Agricultural Standards Officers. The department would contact local colleges that offer agricultural and pest management programs to solicit students willing to participate in an internship program at the department, one person at a time over a specified period (approximately 10 weeks), as a means to attract future employees.
- Add 1.5 Public Service Employee positions (\$42,798) to hire extra help staff to provide pest detection trap placements and servicings during the peak 9 month period.
- Add 0.1 various budgeted position salary step and vacancy factor adjustments.

Services and supplies of \$1,498,316 include herbicide purchases, vehicle and maintenance charges, routine small equipment purchases, communications, and general operating expenses. The increase of \$92,885 from the previous year primarily provides for additional staff development training (\$23,000), replacement of computers (\$28,194), improvements to the work environment (\$20,000), and overall net adjustments for general operations (\$21,691).

Equipment, vehicles, lease-purchase of \$36,682 collectively funds the continuation of a lease-purchase of a weed control spray truck (\$29,682) and the purchase of a replacement photocopy machine (\$7,000). The net decrease of \$35,567 is primarily attributed to budgeted vehicle purchases of \$46,970 in 2006-07 that are eliminated in 2007-08.

Transfers of \$112,202 fund contributions toward the cost of the employee health and wellness program (\$16,007), rent for two office locations (\$68,670), and custodial/maintenance charges and other (\$27,525). The increase of \$34,095 is primarily attributed to a reclassification of \$26,200 in custodial and general maintenance charges that were previously budgeted within services and supplies.

Revenue totaling \$3,921,170 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration fees (\$485,000), scanner registration fees (\$115,000), state funded pest detection services (\$1,079,845), unclaimed gas tax (\$530,000), weed control services (\$771,000), pesticide mill fees (\$284,000), and weights/measures and pesticide violations (\$100,000). The overall increase of \$65,992 is primarily attributed to an increase of \$34,293 in device and scanner registration fees due to volume growth, and an increase of \$49,600 from weights/measures and pesticide violations.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of all plant material shipments through receivers inspected.	100% (27,100)	98% (30,720)	100% (32,000)
Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination.	100% (900)	100% (800)	100% (900)
The average number of trap placements per month.	4,712	4,925	4,850
The average number of trap servicings conducted each month.	12,085	10,850	12,440
Percentage of reported structural fumigations of commercial and residential buildings inspected.	3% (150)	4% (200)	4% (210)
Percentage of restricted pesticide applications inspected.	7.5% (60)	8% (64)	10% (83)
Number of unmarked packages of plant material intercepted by the use of a specially trained dog.	NEW	150	1000
Percentage of field fumigations inspected.	NEW	100%	100%
Percentage of registered devices inspected.	100% (26,500)	95% (25,200)	100% (27,000)
Percentage of registered packers inspected.	100% (300)	85% (280)	100% (330)
Percentage of register businesses using price scanners inspected.	100% (625)	90% (565)	100% (650)
Percentage of electricity submeters field tested and found inaccurate.	NEW	0%	3.5% (75)



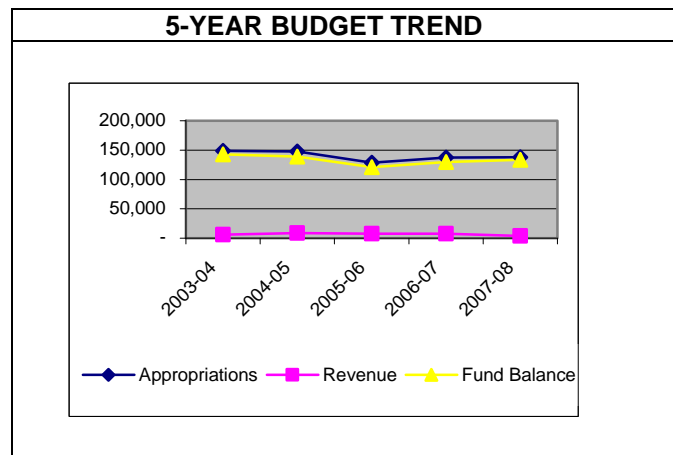
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks, and other water dispensing facilities recommended by the County's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five Bureau of Land Management lessees and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends to the Board of Supervisors various grazing improvement projects for funding. The BLM, the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the county to fund improvements on federal lands. The county acts in a trustee capacity for these funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY

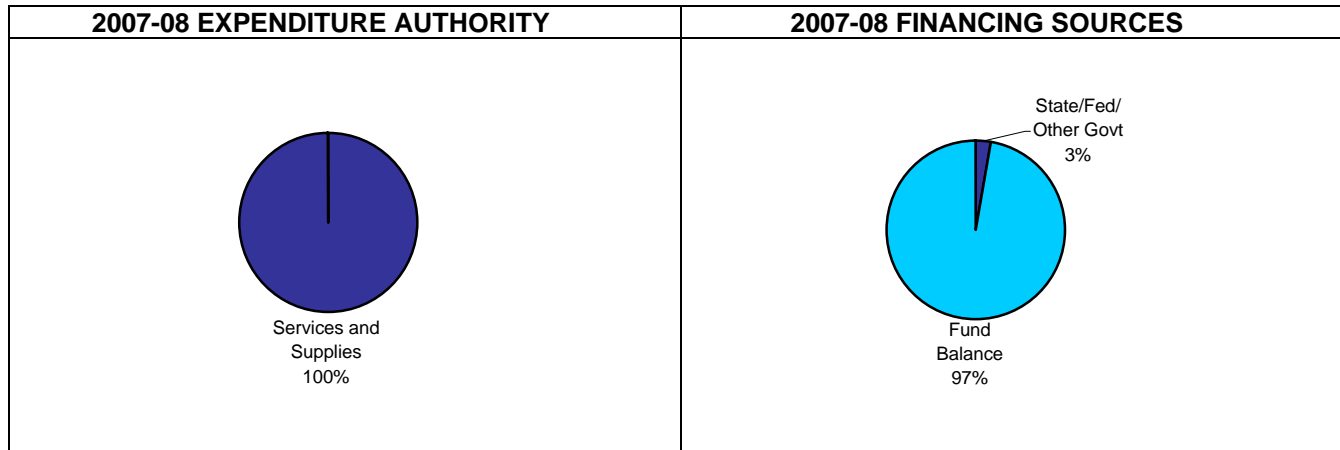


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	12,946	25,964	-	137,816	-
Departmental Revenue	9,112	8,165	8,623	7,500	3,969
Fund Balance				130,316	

There are no anticipated expenditures in 2006-07, and expenditures in general are substantially less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the State Government Code. Decreased grazing activity and a reduction in the areas leased has resulted in less grazing right fee revenues and less demand for grazing improvements (which are funded by fees paid by the ranchers).

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: California Grazing

BUDGET UNIT: SCD ARE
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	12,946	25,964	-	-	137,316	137,685	369
Total Appropriation	12,946	25,964	-	-	137,316	137,685	369
Departmental Revenue							
State, Fed or Gov't Aid	9,112	8,165	8,623	3,969	7,500	3,900	(3,600)
Total Revenue	9,112	8,165	8,623	3,969	7,500	3,900	(3,600)
Fund Balance					129,816	133,785	3,969

The 2007-08 budget contains an increase in services and supplies appropriation based on the unreserved fund balance available, which is appropriated in its entirety in accordance with Section 29009 of the State Government Code. Services and supplies appropriation authority enables the RIAC to fund a variety of range improvement projects on federal lands such as cattle guards, fencing, pipelines, tanks, and other water dispensing facilities.



AIRPORTS

J. William Ingraham

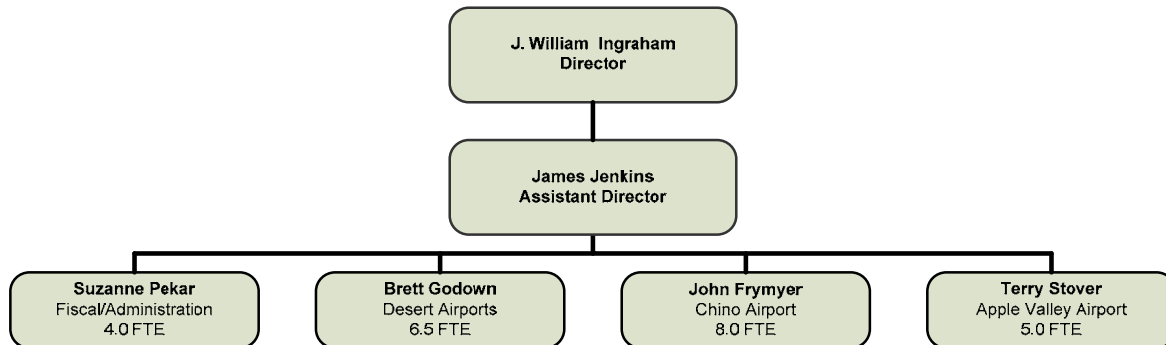
MISSION STATEMENT

The mission of San Bernardino County Department of Airports is to plan, organize and direct the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

STRATEGIC GOALS

1. Improve administration of leasing activity to increase department productivity for the benefit of airport users.
2. Improve coordination and management of Airports Capital Improvement Program to enhance the safety of county airports.
3. Measure the quality of customer service at the airports to determine the needs/concerns of airport users and provide the best service possible.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08				
	Appropriation	Revenue	Fund Balance	Staffing
<u>General Fund</u>				
Airports	2,798,296	2,798,296		29.5
Total General Fund	2,798,296	2,798,296		29.5
<u>Special Revenue Fund</u>				
Chino Airport Commercial Hangar	894,472	821,347	73,125	-
Total Special Revenue Fund	894,472	821,347	73,125	-
Total - All Funds	3,692,768	3,619,643	73,125	29.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

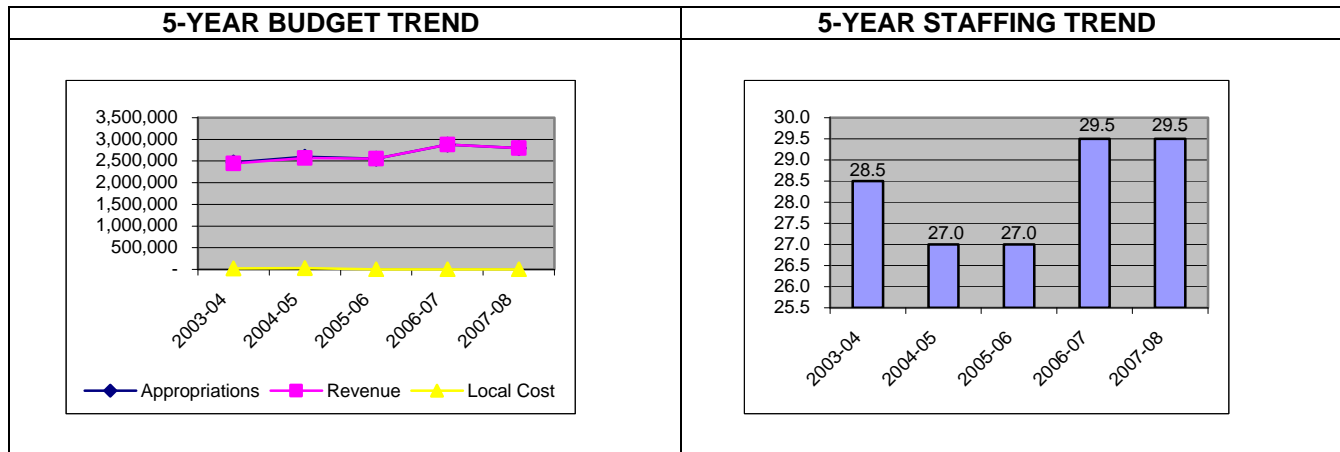


Airports

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker), as well as technical support to San Bernardino International Airport (a Joint Powers Authority comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino). The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

BUDGET HISTORY

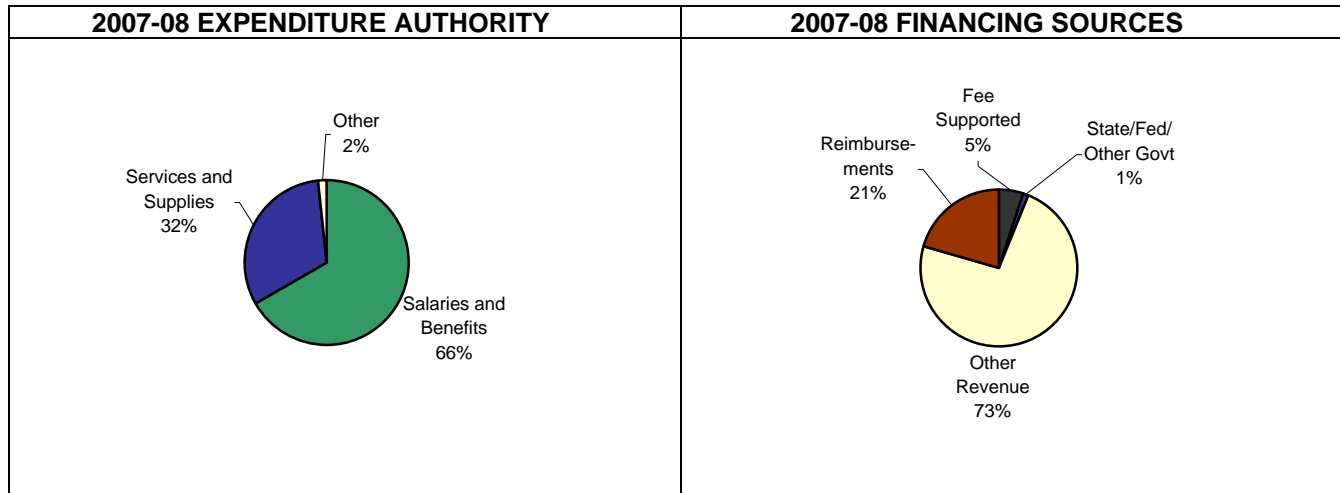


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,466,739	2,598,928	2,582,322	2,880,410	2,907,718
Departmental Revenue	2,443,911	2,570,016	2,582,322	2,880,410	2,908,037
Local Cost	22,828	28,912	-	-	(319)
Budgeted Staffing				29.5	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,655,536	1,542,263	1,880,074	2,099,017	2,269,770	2,349,520	79,750
Services and Supplies	1,330,606	1,200,030	885,652	1,171,737	1,159,880	1,093,559	(66,321)
Central Computer	5,182	9,834	12,083	16,452	16,452	18,217	1,765
Other Charges	49,254	46,990	44,727	42,464	42,464	40,532	(1,932)
Equipment	-	-	34,852	30,000	30,000	-	(30,000)
Transfers	14,685	21,835	33,115	22,392	22,392	21,166	(1,226)
Total Exp Authority	3,055,263	2,820,952	2,890,503	3,382,062	3,540,958	3,522,994	(17,964)
Reimbursements	(606,024)	(633,149)	(487,367)	(654,344)	(660,548)	(724,698)	(64,150)
Total Appropriation	2,449,239	2,187,803	2,403,136	2,727,718	2,880,410	2,798,296	(82,114)
Operating Transfers Out	17,500	411,125	179,186	180,000	-	-	-
Total Requirements	2,466,739	2,598,928	2,582,322	2,907,718	2,880,410	2,798,296	(82,114)
Departmental Revenue							
Use Of Money and Prop	2,089,022	2,389,210	2,365,719	2,647,332	2,644,716	2,520,772	(123,944)
State, Fed or Gov't Aid	40,301	40,094	41,949	40,000	40,000	40,000	-
Current Services	272,241	31,911	112,405	155,671	134,694	176,524	41,830
Other Revenue	35,147	105,801	59,904	65,034	61,000	61,000	-
Other Financing Sources	7,200	3,000	2,345	-	-	-	-
Total Revenue	2,443,911	2,570,016	2,582,322	2,908,037	2,880,410	2,798,296	(82,114)
Local Cost	22,828	28,912	-	(319)	-	-	-
Budgeted Staffing					29.5	29.5	-

Salaries and benefits of \$2,349,520 fund 29.5 budgeted positions. The \$79,750 increase in 2007-08 is principally due to MOU and retirement rate adjustments. The department is also proposing the addition of 1.0 Airport Maintenance Worker I to augment staffing requirements at Chino Airport; however, the cost of this position will be offset by the deletion of 1.0 vacant Airport Operations Supervisor.



Services and supplies of \$1,093,559 include the cost of operating and managing the county airports, including insurance and maintenance costs. The \$66,321 decrease is mainly the result of less risk management liabilities.

Other charges of \$40,532 represent repayment of a state aviation loan. The small decrease of \$1,932 is the result of reduced interest on the outstanding amount. The loan proceeds were originally used to fund improvements at Chino Airport.

No equipment purchases are budgeted for 2007-08.

Transfers of \$21,166 reflect the amount budgeted for Human Resources, Payroll, and EH&P charges.

Reimbursements of \$724,698 represent the amount of salary/benefit costs associated with CSA 60, Apple Valley Airport (\$602,377) and the Chino Airport Commercial Hangars (\$122,321). The \$64,150 increase is the result of MOU/retirement rate adjustments and additional staff hours of personnel assigned to those two facilities.

Use of money and property of \$2,520,772 represents revenue from the lease and rental of airport facilities. The \$123,944 decrease includes a \$226,008 loss of revenue from the Yanks Museum (\$114,000) and the Air Museum (\$35,952) at Chino Airport, as well as U.S. Army leases at the Barstow/Daggett Airport (\$76,056). These reductions are being partially offset by an additional \$102,000 in revenue resulting from Board approval of the department's ordinance-based fee increases.

State revenue of \$40,000 is an annual stipend from the State of California to assist the department with operating costs at the airports.

Current services of \$176,524 represent revenues from fuel flowage. The \$41,830 increase is due to more corporate aviation activity occurring at Chino Airport.

Other revenues of \$61,000 consist of \$50,000 in reimbursements from the U.S. Army for maintaining their portion of the Waster Water Treatment plant at the Barstow-Daggett Airport, in addition to \$11,000 associated with use permits and tie down fees at the airports.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of lease renewals not executed prior to lease expiration.	5%	3%	0%
Percentage of revenue producing land compared to land available for revenue production at Apple Valley Airport.	35%	36%	42%
Percentage of revenue producing land compared to land available for revenue production at Chino Airport.	40%	39%	41%
Average length of time to complete airport capital improvement projects (from the date a contract for the project's design is awarded).	18 months	20 months	18 months
Percentage of received surveys evaluated.	New	New	100%



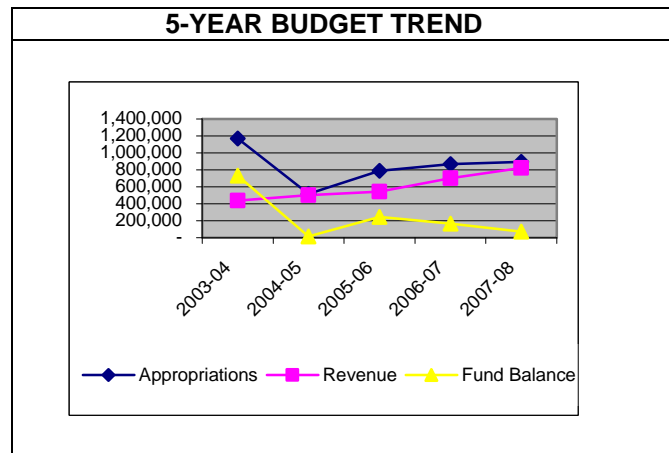
Chino Airport Commercial Hangars

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit is financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit.

BUDGET HISTORY

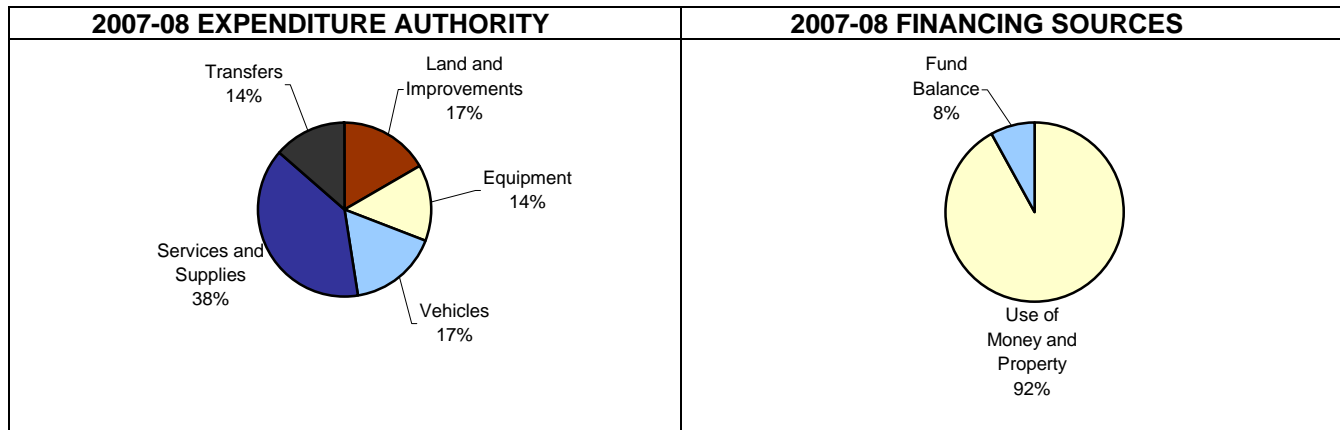


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	954,827	164,314	211,287	868,582	630,621
Departmental Revenue	236,825	396,863	129,341	702,396	537,560
Fund Balance				166,186	

Appropriation for 2006-07 is estimated to be approximately \$238,000 less than budget primarily due to unspent contingencies. Departmental revenue is also expected to be less than budget (by approximately \$165,000) as a result of the hangar facility experiencing vacancies for a portion of the year.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Airports
 FUND: Chino Airport Commerical Hangars

BUDGET UNIT: RCI APT
 FUNCTION: Public Way and Facilities
 ACTIVITY: Transportation Terminals

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	28,821	42,251	211,287	281,863	296,850	347,151	50,301
Land and Improvements	-	-	-	100,000	100,000	150,000	50,000
Equipment	-	-	-	80,000	80,000	125,000	45,000
Vehicles	-	-	-	50,000	50,000	150,000	100,000
Transfers	926,006	122,063	-	118,758	118,758	122,321	3,563
Contingencies	-	-	-	-	222,974	-	(222,974)
Total Appropriation	954,827	164,314	211,287	630,621	868,582	894,472	25,890
Departmental Revenue							
Use Of Money and Prop	230,587	396,863	129,341	537,560	702,396	821,347	118,951
Current Services	5,783	-	-	-	-	-	-
Other Revenue	455	-	-	-	-	-	-
Total Revenue	236,825	396,863	129,341	537,560	702,396	821,347	118,951
Fund Balance					166,186	73,125	(93,061)

Services and supplies of \$347,151 include maintenance and insurance costs. The \$50,301 increase is mainly attributed to additional appropriation in 2007-08 for maintaining the facility.

Land and improvements of \$150,000 are budgeted for the repair and replacement of pavement. With increased activity at the commercial hangars, the department believes that an additional \$50,000 appropriated in 2007-08 for this purpose is warranted.

Equipment is budgeted at \$125,000 for replacement of an emergency generator (\$100,000) and the addition of security cameras (\$25,000).

Vehicles are budgeted at \$150,000 for an aerial lift truck needed for increased maintenance activities at the Commercial Hangars.

Transfers of \$122,321 consist of labor reimbursement to the Airports' General Fund budget unit. The slight increase of \$3,563 is due to MOU and retirement rate adjustments.

Contingencies are decreasing by \$222,974 due to a reduction in fund balance and an increase in appropriation for equipment and vehicles.

The use of money and property of \$821,347 consists of lease revenues. The increase of \$118,951 is due to the Commercial Hangars expected to be fully occupied for the year, in addition to CPI increases on the existing leases.



ARCHITECTURE AND ENGINEERING

Carl R. Alban

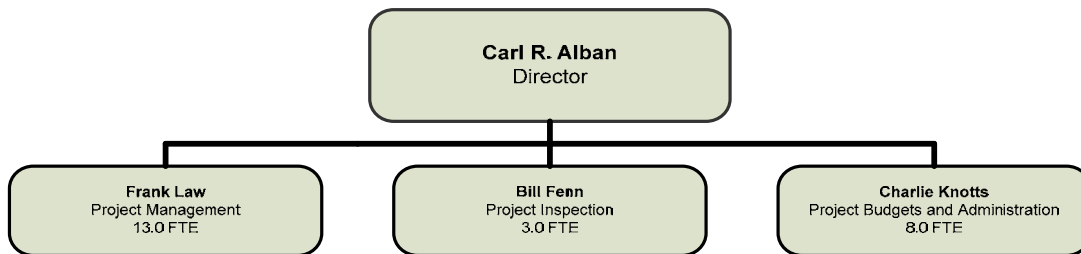
MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the timely, cost effective implementation of the design and construction of projects included in the County's Capital improvement Program (CIP), providing quality improvements, and ensuring accessible and safe environments for County departments and the public they serve.

STRATEGIC GOALS

1. Improve the cost-effectiveness of project administration services.
2. Improve the timely completion of construction projects.

ORGANIZATIONAL CHART

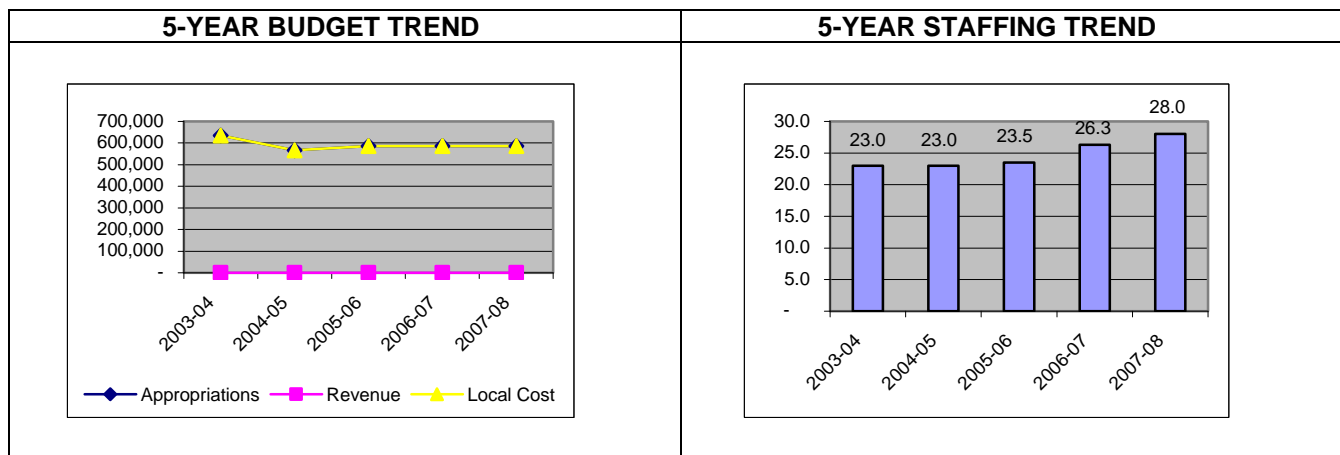


DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program; as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; prepares the bid package; solicits competitive construction bids; obtains the appropriate jurisdictional approvals; and provides inspection and construction management services through project completion and closeout.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY

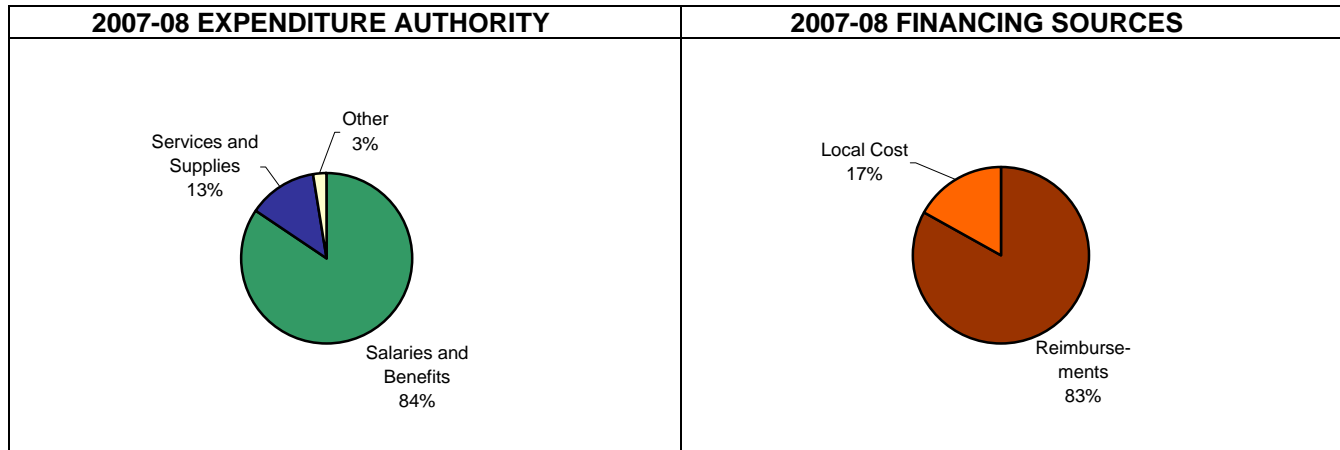


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	588,716	569,016	606,177	585,320	582,987
Departmental Revenue	-	11,143	300	-	-
Local Cost	588,716	557,873	605,877	585,320	582,987
Budgeted Staffing				26.3	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	2,012,540	1,946,934	2,274,515	2,567,613	2,739,387	2,927,321	187,934
Services and Supplies	148,304	173,691	160,381	453,107	453,296	416,930	(36,366)
Central Computer	13,730	18,776	22,139	27,495	27,495	31,200	3,705
Equipment	-	-	-	-	-	12,500	12,500
Vehicles	-	-	-	39,300	45,000	45,000	-
Transfers	11,932	13,098	23,370	27,972	27,972	31,781	3,809
Total Exp Authority	2,186,506	2,152,499	2,480,405	3,115,487	3,293,150	3,464,732	171,582
Reimbursements	(1,597,790)	(1,583,483)	(1,874,228)	(2,532,500)	(2,707,830)	(2,879,412)	(171,582)
Total Appropriation	588,716	569,016	606,177	582,987	585,320	585,320	-
<u>Departmental Revenue</u>							
Other Revenue	-	11,143	300	-	-	-	-
Total Revenue	-	11,143	300	-	-	-	-
Local Cost	588,716	557,873	605,877	582,987	585,320	585,320	-
Budgeted Staffing					26.3	28.0	1.7

Salaries and benefits of \$2,927,321 fund 28.0 positions, which is an increase of \$187,934 and 1.7 budgeted staffing. Cost adjustments reflect various staffing changes, increased workers' compensation charges, MOU and retirement rate adjustments.

Budgeted staffing adjustments are requested as follows:

- A vacant Secretary I (pay range 35) is reclassified laterally to Office Specialist (pay range 35) to better align the classification with the actual duties of the position, which includes document retrieval and filing in the department's plan room.
- A vacant Engineering Technician I (pay range 34) is reclassified downward to Office Assistant III (pay range 31) and increased from 0.8 to 1.0 budgeted staffing to ensure project files are maintained accurately and timely.



- An Office Assistant II is increased from 0.5 to 1.0 budgeted staffing. This position is the department's primary receptionist and performs a wide-range of front office and customer service related duties.
- 1.0 Office Specialist (pay range 35) is requested primarily to manage the department's new Document Management System, which is currently being implemented. This new system will decrease costs by reducing the department's need to maintain the bulky and cumbersome plans and specifications traditionally associated with project management services.

Services and supplies of \$416,930 primarily include non-inventoriable equipment, contract services, and charges for telephone and vehicles services, which are all necessary to provide project management and inspection services. The decrease of \$36,366 is a result of one-time purchases in 2006-07 of various hardware and software upgrades within the department, which have enabled project management staff to increase productivity.

Equipment of \$12,500 is requested to purchase a plotter that will work in conjunction with the aforementioned document management system.

The vehicle budget remains unchanged at \$45,000. This reflects the purchase of two vehicles to be used primarily by project management and project inspection staff.

Transfers are increased by \$3,809 to reflect adjustments for payroll processing, information technology, and EH&P charges.

All the budget adjustments detailed above, totaling \$171,582, are fully offset by increased reimbursements from customers for project management services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Project administration costs are less than 10% of total project budget for projects over \$25,000 and less than \$500,000.	90%	90%	90%
Project administration costs are less than 5% of total project budget for projects over \$500,000.	NEW	90%	90%
Percent of projects completed within two years.	75%	75%	75%



COUNTY LIBRARY Ed Kieczkowski

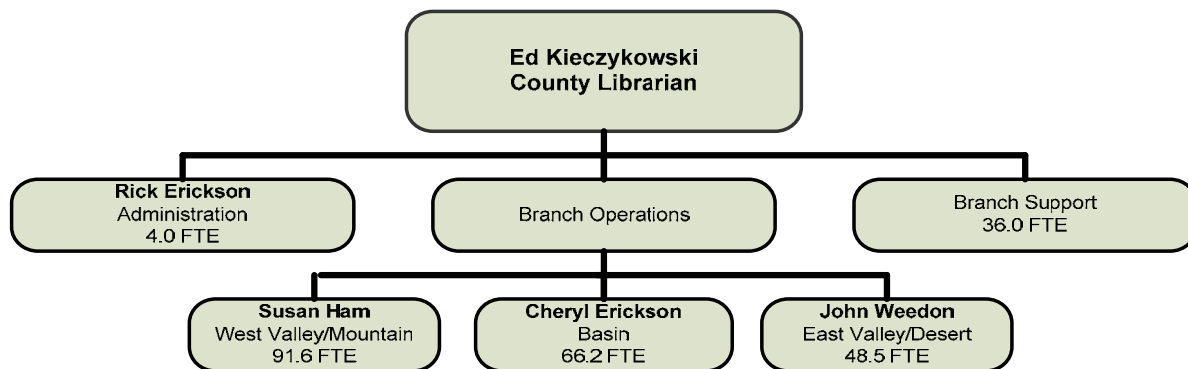
MISSION STATEMENT

The mission of the San Bernardino County Library is to provide equal access to information services and materials for all people of the County of San Bernardino. The Library actively promotes its information services, materials and programs for the informational, educational, cultural and recreational needs of all residents of San Bernardino County.

STRATEGIC GOALS

1. Increase the physical capacity of library facilities to service the growing educational needs of county residents.
2. Enhance computer and electronic resources for better educational and informational opportunities to the public.
3. Continue the effort of patron self-sufficiency at branch libraries to improve customer service and increase department productivity.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

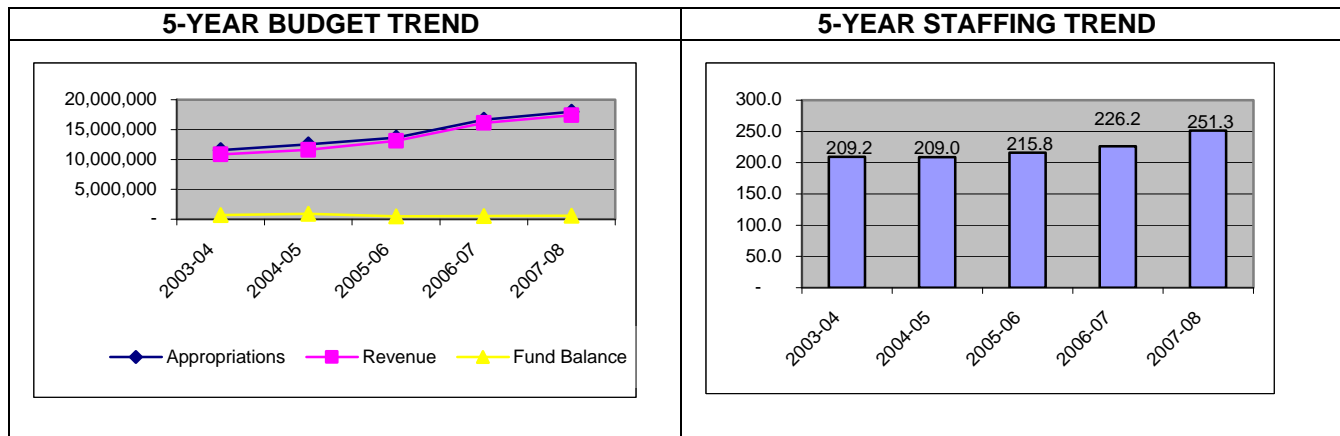
The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. County Library provides access to information through its materials collection, as well as 500 Internet accessible public computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to the County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches.

The Library's on-line catalog, a joint project with the County of Riverside, provides access to 2.5 million items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. In 2006-07, 180,000 items are expected to cross county lines to the benefit of both County's residents. The Library's book collection is supplemented by materials in other formats, such as magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVD's videotapes, microfilm and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries.

The Library provides extensive opportunities for staff training and continued education, including work toward professional degrees, to enhance public service. The Library has developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost. Additionally, the Library utilizes the latest technology to provide County residents with up-to-date resources and tools, particularly public access computers. 2006-07 saw the introduction of self service materials checkout's at several selected branches within the library system and it is anticipated that this innovation will continue with the four new branch libraries expected to open in 2007-08. These 4 branches, Mentone, Highland, Fontana and Loma Linda will add 100,000 square feet of additional space for County Library customers.

BUDGET HISTORY

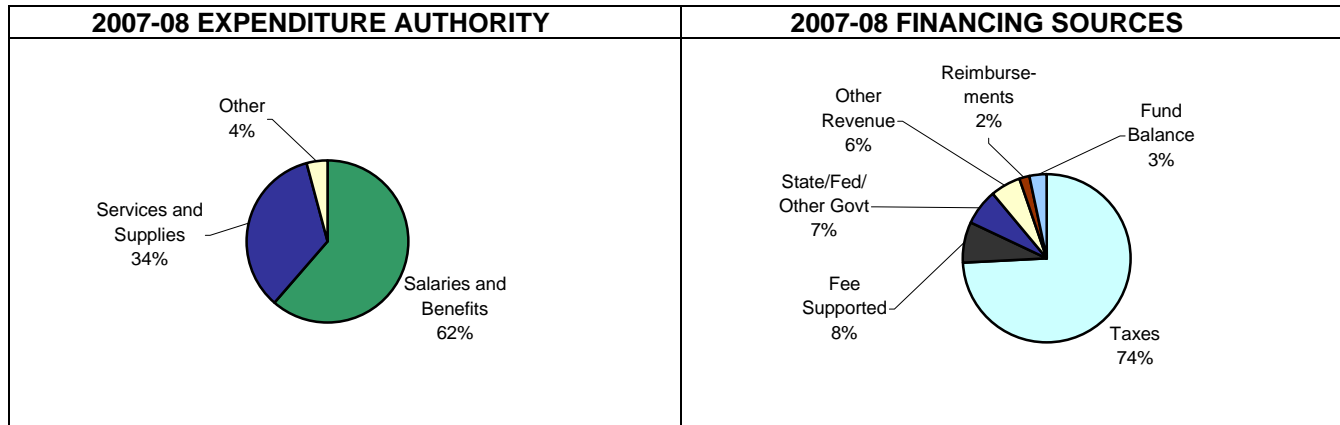


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	11,752,635	13,499,959	17,867,292	16,656,223	16,509,061
Departmental Revenue	12,106,011	13,035,681	17,877,850	16,126,515	16,576,351
Fund Balance				529,708	
Budgeted Staffing				226.2	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: SAP CLB
FUNCTION: Education
ACTIVITY: Library

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	7,470,208	8,158,931	8,947,324	9,823,933	10,024,601	11,298,657	1,274,056
Services and Supplies	3,789,138	4,704,467	5,148,509	5,888,969	5,963,407	6,130,077	166,670
Central Computer	72,476	98,281	112,736	144,000	135,571	155,757	20,186
Other Charges	-	115,825	849,235	178,291	178,292	178,251	(41)
Land and Improvements	-	94,618	-	90,000	25,000	-	(25,000)
Equipment	21,555	24,626	7,854	197,816	150,000	102,000	(48,000)
Transfers	495,752	508,761	518,916	498,348	510,648	505,881	(4,767)
Total Exp Authority	11,849,129	13,705,509	15,584,574	16,821,357	16,987,519	18,370,623	1,383,104
Reimbursements	(293,829)	(290,314)	(328,243)	(312,296)	(331,296)	(356,266)	(24,970)
Total Appropriation	11,555,300	13,415,195	15,256,331	16,509,061	16,656,223	18,014,357	1,358,134
Operating Transfers Out	197,335	84,764	2,610,961	-	-	-	-
Total Requirements	11,752,635	13,499,959	17,867,292	16,509,061	16,656,223	18,014,357	1,358,134
Departmental Revenue							
Taxes	8,793,740	9,697,425	10,971,681	12,220,245	11,928,225	13,625,300	1,697,075
Licenses and Permits	-	-	-	5,247	-	-	-
State, Fed or Gov't Aid	820,792	762,035	987,321	1,132,331	1,309,440	1,304,809	(4,631)
Current Services	1,054,161	1,007,904	1,104,983	1,349,000	1,367,600	1,407,600	40,000
Other Revenue	476,318	801,467	512,015	883,928	537,400	317,800	(219,600)
Other Financing Sources	173,000	5,000	495,000	-	-	-	-
Total Revenue	11,318,011	12,273,831	14,071,000	15,590,751	15,142,665	16,655,509	1,512,844
Operating Transfers In	788,000	761,850	3,806,850	985,600	983,850	761,850	(222,000)
Total Financing Sources	12,106,011	13,035,681	17,877,850	16,576,351	16,126,515	17,417,359	1,290,844
Fund Balance					529,708	596,998	67,290
Budgeted Staffing					226.2	251.3	25.1

The Library's 2007-08 budget was developed with the following provisions:

1. Mentone Branch Library/Senior Center is expected to open to the public in August 2007.
2. Highland Branch Library is expected to open to the public at a new, much larger facility in October 2007.
3. Fontana Branch Library is expected to open to the public at a new, much larger facility in April 2008.
4. Loma Linda Branch Library is expected to open to the public at its expanded facility in the spring of 2008.



Salaries and benefits of \$11,298,657 fund 251.3 positions. Of the \$1,274,056 increase in 2007-08, approximately \$325,000 reflects costs incurred resulting from MOU and retirement rate adjustments. The department is also significantly reducing its vacancy factor for the upcoming year from 13.3 to 5.5 budgeted staffing due to fewer than anticipated vacancies in the professional positions as well as improved hiring practices that should allow the Library to fill vacant positions much sooner. This 7.8 vacancy factor decrease results in additional appropriation for the Library of approximately \$300,000 in 2007-08. The remaining 17.3 increase in FTE positions and the corresponding \$650,000 increase in cost reflects the following:

- 8.2 positions for the new Fontana Branch, which includes three Librarian I positions.
- 2.4 positions for the new Highland Branch, which includes one Librarian III and one Librarian I.
- 2.0 positions for the Hesperia Branch due to increased workload demands.
- 1.5 positions for the new Mentone Branch.
- 1.0 position for the Joshua Tree Branch due to workload increases.
- 2.2 positions at various branch locations due to workload demands, including partial year funding for a Librarian I to assist with the opening of the Chino Preserve joint-use library scheduled for 2008-09 and an Automated Systems Technician to help manage the growing number of computers in the library system.

Services and supplies of \$6,130,077 are primarily for the cost of operating the branch libraries. This amount includes such costs as utilities, maintenance, custodial services, COWCAP charges, computer hardware/software purchases, furniture, and \$2,200,000 for library materials. The additional \$166,670 budgeted for 2007-08 is mainly due to increases in inflation, Risk Management insurance liabilities, and COWCAP.

Other charges of \$178,251 reflect loan payments pertaining to the Apple Valley and Wrightwood library facilities.

Land, structures, and improvements are not expected to incur any cost for the upcoming budget year, which represents a \$25,000 decrease from the prior year.

Equipment of \$102,000 for two self check-out systems, various server and network upgrade equipment, and audio/visual items.

Transfers of \$505,881 mainly represent the rent/lease costs of occupying non-county owned buildings.

Reimbursements of \$356,266 include anticipated amounts from the Auditor/Controller-Recorder for recorder services provided in branch locations, and from the Human Services Group for use of the Library administration-building basement.

Taxes of \$13,625,300 reflect an increase of \$1,697,075. The budgeted total represents an 11.5% increase from the estimated amount of property tax revenue anticipated in 2006-07.

State, federal and other governmental aid of \$1,304,809 represents funding from the State Public Library Fund and other state grants for literacy programs.

Current services totaling \$1,407,600 include revenues from fines, fees, and the rental of videos. The \$40,000 increase is due to a \$192,000 increase in the Friends of the Library sales that are held on consignment at various branches, partially offset by the removal of \$152,000 pertaining to four months of transitional services provided for the City of Victorville during 2006-07.

Other revenue of \$317,800 consists of federal e-rate reimbursements, contributions from the Friends groups, and miscellaneous revenues/grants. The \$219,600 decrease is resulting from the removal of a one-time \$100,000 contribution from the City of Victorville for book purchases when the branch was transferred out of the county system; decrease of federal e-rate telecommunication reimbursement of \$96,000 due to a change in accounting methodology in receiving reimbursements on billing statements rather than lump sum payments; and a \$23,600 decrease in other grants that are not expected to be received in the coming fiscal year.

Operating transfers in of \$761,850 include the following ongoing annual support from the County general fund:

- \$500,000 to enhance the Library's annual book/materials budget, as approved by the Board in 2006-07.
- \$261,850 for costs related to additional hours of operation, as approved by the Board in 1999-2000.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage increase of square feet of space available at branch libraries (201,075 in 2005-06).	20% (241,000 sq ft)	11% (223,000 sq ft)	40% (312,000 sq ft)
Percentage increase in the number of personal computers dedicated for public usage (376 in 2005-06).	15% (430 computers)	23% (460 computers)	30% (600 computers)
Percentage increase in the amount expended for electronic resources (\$96,258 in 2005-06).	10% (\$106,000)	14% (\$110,000)	10% (\$121,000)
Percentage increase in the number of exchanges of resources between library systems (184,303 in 2005-06).	10% (203,000)	10% (203,000)	4% (211,000)
Amount of fees collected through electronic payments (started collecting in 2006-07 with an estimated \$50,000 in collections).	\$50,000	\$50,000	\$100,000
Number of items circulated via self-support (started this service in 2006-07 with an estimated 75,000 items).	75,000	75,000	200,000

The Library's 11% estimated percentage increase of square feet of space available during 2006-07 is less than the originally projected 20% due to construction delays postponing opening of the new Highland branch until 2007-08.



COUNTY MUSEUM

Robert McKernan

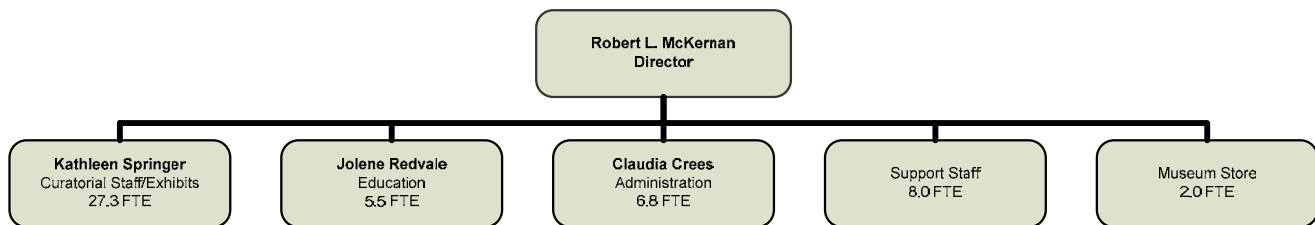
MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services/programs and increase accessibility to museum collections.
2. Expansion and refurbishment of the museum's main facility in Redlands.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,900,182	1,753,400	2,146,782		51.6
Museum Store	97,207	100,000		2,793	2.0
TOTAL	3,997,389	1,853,400	2,146,782	2,793	53.6

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



County Museum

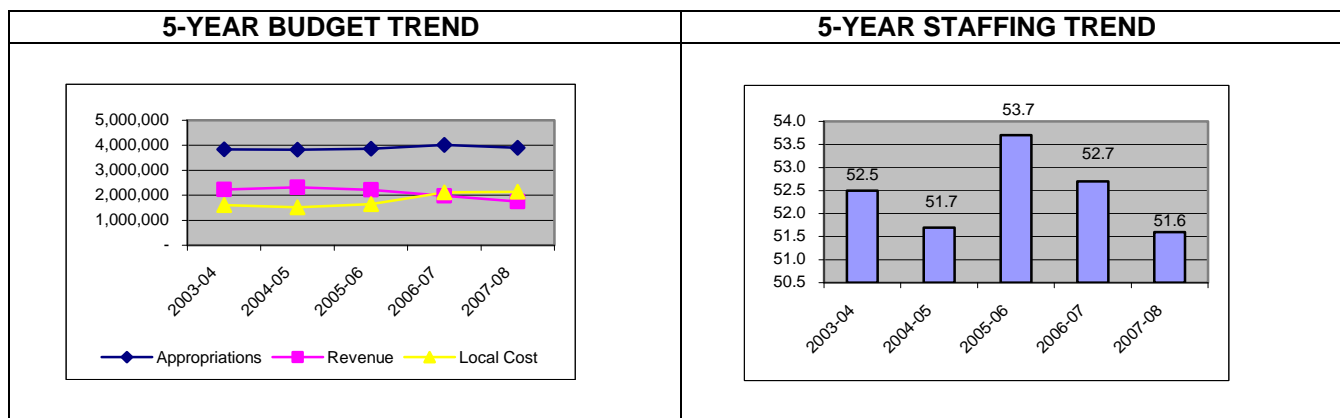
DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Construction is underway for the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum's research programs.

BUDGET HISTORY

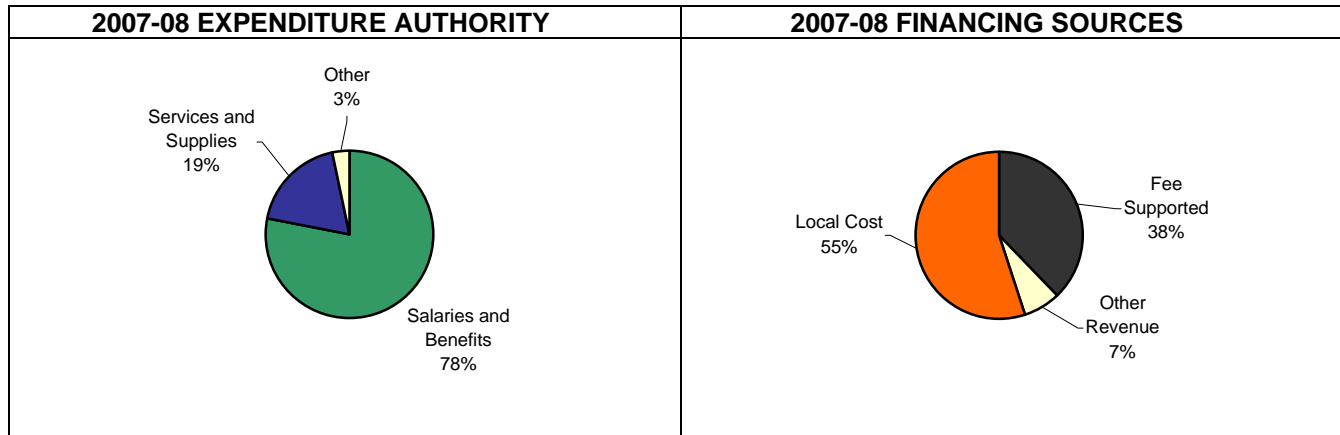


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,529,777	3,392,935	3,419,727	4,099,202	3,693,261
Departmental Revenue	1,916,796	1,756,254	1,670,226	1,979,149	1,578,423
Local Cost	1,612,981	1,636,681	1,749,501	2,120,053	2,114,838
Budgeted Staffing				52.7	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	2,637,869	2,517,937	2,692,743	2,712,667	3,077,316	3,040,967	(36,349)
Services and Supplies	811,893	684,950	672,107	756,389	889,163	686,315	(202,848)
Central Computer	29,423	40,564	32,657	34,320	34,320	39,911	5,591
Equipment	9,630	5,386	2,146	75,000	75,000	-	(75,000)
L/P Struct/Equip/Vehicle:	9,630	9,630	9,630	7,200	9,630	-	(9,630)
Transfers	32,186	9,446	10,444	107,685	13,773	132,989	119,216
Total Exp Authority	3,530,631	3,287,108	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Reimbursements	(854)	(25,423)	-	-	-	-	-
Total Appropriation	3,529,777	3,261,685	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Operating Transfers Out	-	131,250	-	-	-	-	-
Total Requirements	3,529,777	3,392,935	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Departmental Revenue							
Use Of Money and Prop	42,345	61,362	56,119	53,563	56,200	59,000	2,800
State, Fed or Gov't Aid	4,000	7,083	2,403	2,752	2,200	2,200	-
Current Services	1,495,430	1,216,886	1,229,286	1,233,500	1,445,649	1,470,300	24,651
Other Revenue	361,759	442,320	379,598	253,608	435,100	191,900	(243,200)
Other Financing Sources	1,850	7,603	2,820	-	-	-	-
Total Revenue	1,905,384	1,735,254	1,670,226	1,543,423	1,939,149	1,723,400	(215,749)
Operating Transfers In	11,412	21,000	-	35,000	40,000	30,000	(10,000)
Total Financing Sources	1,916,796	1,756,254	1,670,226	1,578,423	1,979,149	1,753,400	(225,749)
Local Cost	1,612,981	1,636,681	1,749,501	2,114,838	2,120,053	2,146,782	26,729
Budgeted Staffing					52.7	51.6	(1.1)

Salaries and benefits of \$3,040,967 fund 51.6 positions. The \$36,349 decrease is the result of a net deletion of 1.1 in budgeted staff, partially offset by MOU and retirement rate increases.

Services and supplies of \$686,315 primarily include the cost of conducting biological and geological research projects; maintenance and insurance for the Museum's main facility/historic sites; and advertising of Museum programs/activities. The decrease of \$202,848 reflects a reduction in IMLS funded projects completed in 2006-07, as well as moving the cost of off-site storage for exhibit/educational materials to the "Transfers" category.

No equipment purchases are anticipated in 2007-08.



Transfers of \$132,989 mainly reflect reimbursement to the Rents and Leases budget unit for the Museum's cost of off-site storage.

Use of money and property of \$59,000 reflects revenue associated with the rental of Museum facilities for weddings, receptions, and other special events.

Current services of \$1,470,300 primarily consist of revenues resulting from biological and geological field research projects. The \$24,651 increase represents a small increase in the number of projects anticipated in 2007-08.

Other revenue of \$191,900 consists of grant revenues, funds from the Archaeological Information Center, and contributions/donations from private sources. The significant decrease of \$243,200 reflects reduced funds anticipated from the IMLS for the web module project.

Operating transfers of \$30,000 are budgeted from the Museum Store and Special Projects Fund to assist with financing Museum operations.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage increase of paid museum visitors (71,500 visitors in 2005-06).	5% (75,000 visitors)	5% (75,000 visitors)	5% (79,000 visitors)
Percentage increase of participants at historic site cultivation events (1,400 participants in 2005-06).	NEW	NEW	40%
Percentage increase of objects/artifacts accessible to the public (1.5 million objects/artifacts in 2005-06).	20% (1.8 million objects)	20% (1.8 million objects)	5% (1.9 million objects)
Percentage increase of visits to the Museum's website (200,000 visits in 2005-06).	NEW	NEW	10%
Percentage increase of attendees at gallery/lecture programs (800 attendees in 2005-06).	NEW	NEW	25%

The preceding performance measures demonstrate the department's emphasis on increasing public awareness of museum services/programs and accessibility of museum collections. Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage, while increasing public accessibility to museum collection artifacts will strengthen the visitor experience.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Hall of History Refurbishment Initiate phase one of refurbishing the thirty-year old public exhibit space at the Museum's Hall of History. Phase one will consist of the exhibit design element and initial refurbishment for the Hall. Once this phase is completed, an additional amount of approximately \$1,500,000 will be needed to complete total refurbishment of the Hall of History public space. It is anticipated that the Museum Association's capital campaign and potential grant funds will be used to finance completion of the refurbishments.	-	500,000	-	500,000	
	<i>Percentage of public exhibit space refurbishments completed.</i>					50%
2	Hall of Geological Wonders - Exhibit Fabrication Complete financing for the Hall's exhibit fabrication currently has not been secured. It is estimated that this phase of the project will cost approximately \$4,000,000. The Museum has applied for two grants to finance the cost of exhibit fabrication. In addition, there is a Capital Campaign funding program coordinated by the San Bernardino County Museum Association to raise corporate and community funds for the Museum's complete interior and interpretative make-over. The Museum is seeking additional funding from the County General Fund to allow the department to begin the exhibit fabrication procedures so that certain main features of the Hall are ready for installation when construction is completed.	-	500,000	-	500,000	
	<i>Percentage of initial exhibit fabrication completed.</i>					100%
3	Historic Site Community Coordinator There is an on-going need to develop and cultivate awareness through community outreach for the County's Museum Historic Sites. This staff person would outreach to area chambers, schools, civic clubs and each community in which these Historic Sites reside to build attendance and awareness of these truly unique properties.	0.7	40,000	-	40,000	
	<i>Percentage increase of visitors to the historic sites.</i>					15%
4	Fossil Wash Site/Expanded Parking The Hall of Geological Wonders received full construction funding during 2006-07; however, two of the three Additive Alternates could not be financed because of lack of funding. Additive alternate number 2 is an Exterior Interpretative Fossil Wash Site, which is a key feature of exterior learning experience for visitors and also services the paleontological revenue program through the Museum's Geological Sciences Division. Additive alternative number 3 is an expanded parking and school bus staging and turn-around location to benefit and increase safety for schools and other organized groups attending the Museum.	-	359,000	-	359,000	
	<i>Percentage of the Hall's additive alternatives No. 2 and No. 3 completed.</i>					100%
Total		0.7	1,399,000	-	1,399,000	



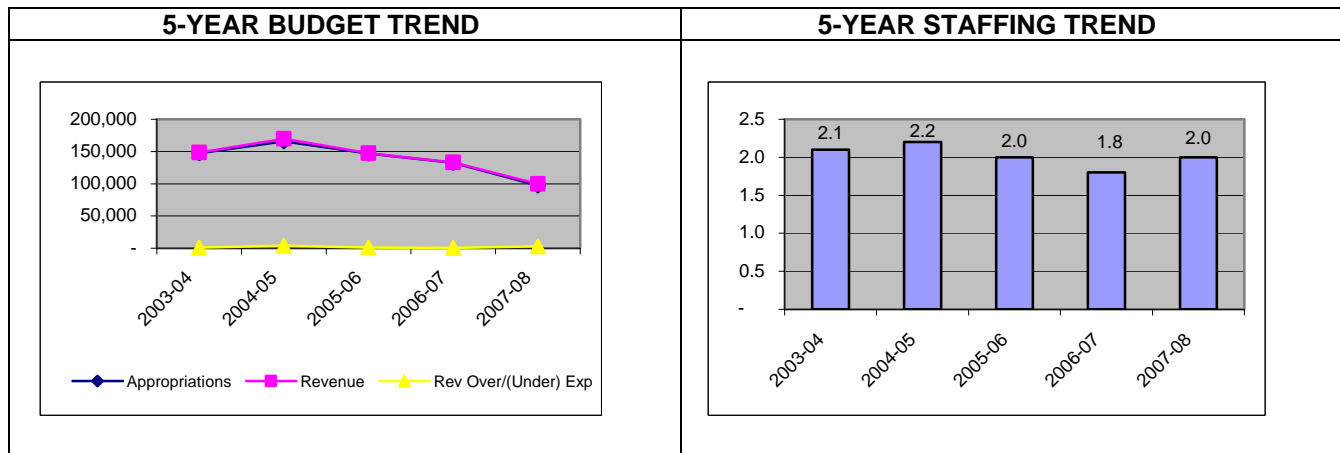
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. This café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

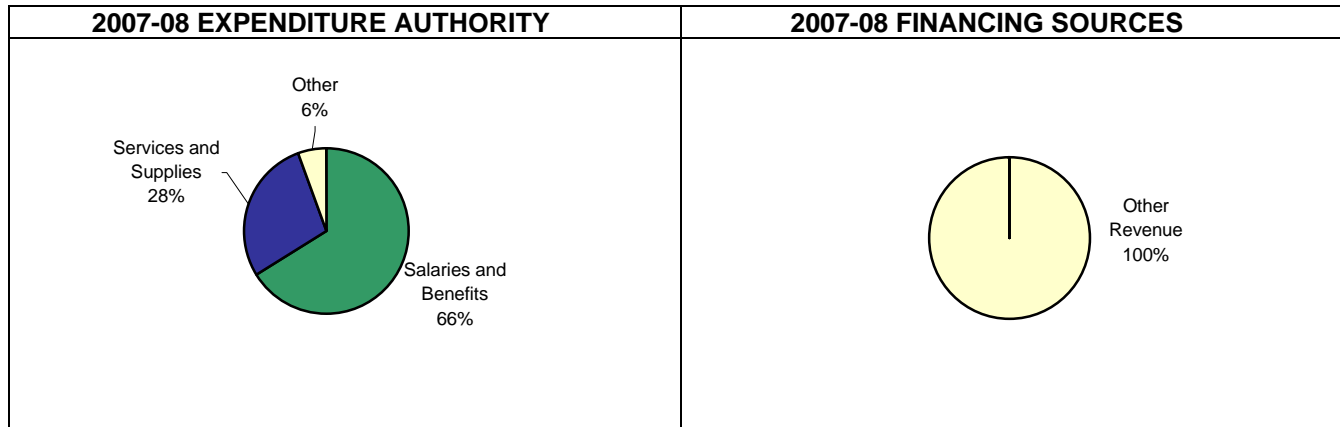


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	147,448	131,866	116,283	132,316	84,933
Departmental Revenue	148,400	129,708	100,163	133,000	85,025
Revenue Over/(Under) Exp	952	(2,158)	(16,120)	684	92
Budgeted Staffing				1.8	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	7,670	1,866.00	7,141		7,233



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: Museum Store

BUDGET UNIT: EMM CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Culture

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	85,670	95,217	106,537	67,847	60,421	64,209	3,788
Services and Supplies	46,380	31,248	9,301	1,574	41,450	27,524	(13,926)
Transfers	398	401	445	512	445	474	29
Total Appropriation	132,448	126,866	116,283	69,933	102,316	92,207	(10,109)
Operating Transfers Out	15,000	5,000	-	15,000	30,000	5,000	(25,000)
Total Requirements	147,448	131,866	116,283	84,933	132,316	97,207	(35,109)
Departmental Revenue							
State, Fed or Gov't Aid	-	5,000	-	-	-	-	-
Other Revenue	148,400	124,708	100,163	85,025	133,000	100,000	(33,000)
Total Revenue	148,400	129,708	100,163	85,025	133,000	100,000	(33,000)
Rev Over/(Under) Exp	952	(2,158)	(16,120)	92	684	2,793	2,109
Budgeted Staffing					1.8	2.0	0.2

Salaries and benefits of \$64,209 fund budgeted staffing of 2.0 positions.

Services and supplies of \$27,524 consist primarily of purchase of the store's inventory. The \$13,926 decrease is due to an anticipated reduction in sales activity.

Operating transfers out of \$5,000 are to the Museum's general fund budget unit to assist with financing operations. The \$25,000 decrease is a reflection of the store's reduced sales revenue anticipated in 2007-08.

Other revenue of \$100,000 represents sales of inventory. The \$33,000 decrease projected in 2007-08 is based on reduced sales revenue estimated in 2006-07.



FACILITIES MANAGEMENT

David S. Gibson

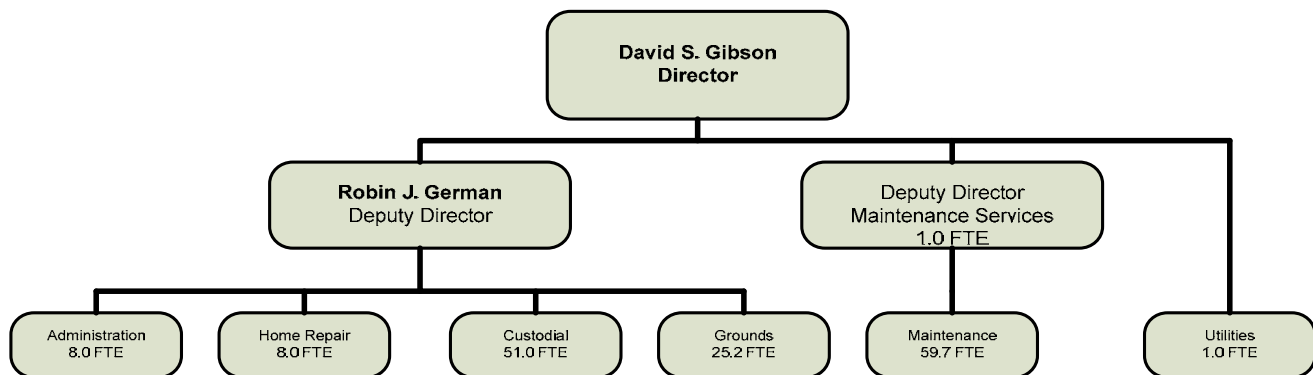
MISSION STATEMENT

The mission of the Facilities Management Department is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventive maintenance inspections and reports on county-owned facilities to ensure a safe and healthy work environment..

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	14,804,146	4,830,071	9,974,075	154.9
Utilities	17,544,618	258,043	17,286,575	1.0
Total General Fund	32,348,764	5,088,114	27,260,650	155.9

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

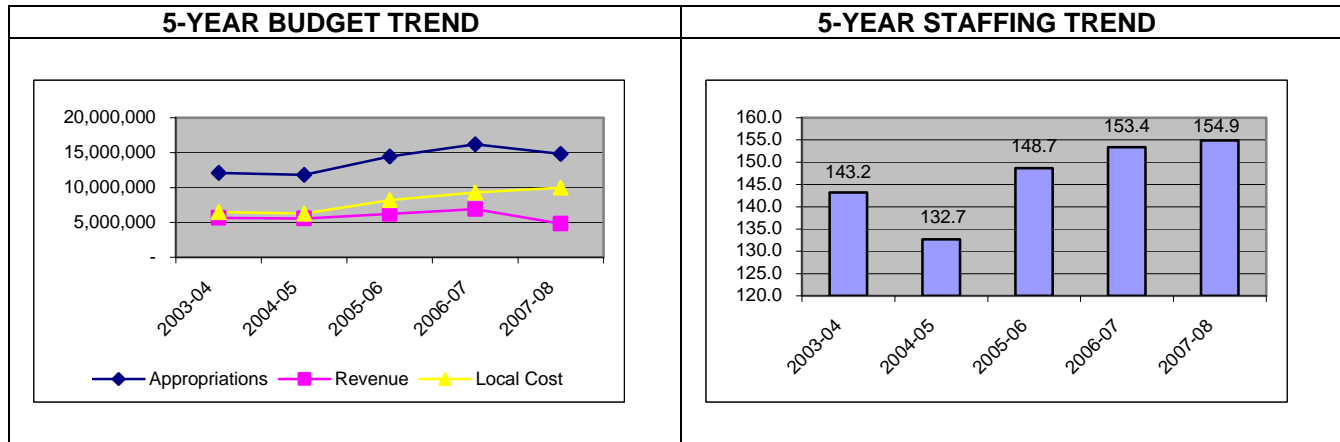


Facilities Management

DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments and staff to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, and Home Repair divisions. The focus of each of these divisions is to ensure a clean, safe, and well-maintained environment for county customers and employees.

BUDGET HISTORY

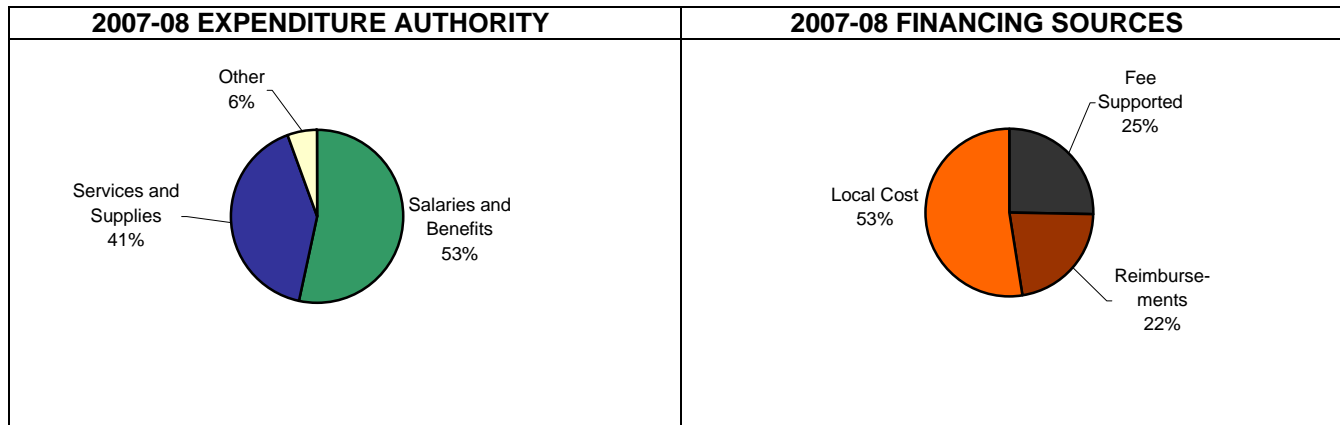


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	11,141,584	11,783,686	13,706,972	16,197,204	15,178,497
Departmental Revenue	5,203,992	5,345,089	5,372,902	6,900,616	5,882,225
Local Cost	5,937,592	6,438,597	8,334,070	9,296,588	9,296,272
Budgeted Staffing				153.4	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	6,874,902	7,268,716	8,372,443	9,280,412	9,738,341	10,144,112	405,771
Services and Supplies	5,002,794	5,257,699	6,040,188	6,681,650	7,226,080	7,752,739	526,659
Central Computer	21,195	24,259	31,833	37,713	37,713	51,984	14,271
Equipment	-	17,487	17,902	42,495	43,000	55,100	12,100
Vehicles	-	-	26,144	11,892	13,000	-	(13,000)
Transfers	29,126	27,300	26,806	829,090	718,079	1,014,117	296,038
Total Exp Authority	11,928,017	12,595,461	14,515,316	16,883,252	17,776,213	19,018,052	1,241,839
Reimbursements	(786,433)	(811,775)	(808,344)	(1,704,755)	(1,579,009)	(4,213,906)	(2,634,897)
Total Appropriation	11,141,584	11,783,686	13,706,972	15,178,497	16,197,204	14,804,146	(1,393,058)
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	2,289	43,288	-	-	-	-
Current Services	5,203,992	5,342,800	5,328,828	5,882,225	5,900,616	4,830,071	(1,070,545)
Other Revenue	-	-	786	-	-	-	-
Total Revenue	5,203,992	5,345,089	5,372,902	5,882,225	5,900,616	4,830,071	(1,070,545)
Operating Transfers In	-	-	-	-	1,000,000	-	(1,000,000)
Total Financing Sources	5,203,992	5,345,089	5,372,902	5,882,225	6,900,616	4,830,071	(2,070,545)
Local Cost	5,937,592	6,438,597	8,334,070	9,296,272	9,296,588	9,974,075	677,487
Budgeted Staffing					153.4	154.9	1.5

Salaries and benefits of \$10,144,112 fund 154.9 positions, which is an increase of \$405,771 and 1.5 budgeted staffing. Cost adjustments reflect various staffing changes, MOU and retirement rate adjustments, and increased workers' compensation charges.

Budgeted staffing adjustments are requested as follows:

- In the Custodial Division, 1.0 Custodian I is added at a cost of \$43,983 to provide additional service in response to customer requests. The cost of this position will be fully offset by reimbursements.
- In the Maintenance Division, staffing is increased by a net of 0.5 budgeted staffing, which includes the addition of 1.0 Maintenance Supervisor at a cost of \$88,428 to supervise Building Plant Operators. This is part of an initiative to increase staff efficiency and improve customer service by dividing the heating, ventilating, and air conditioning (HVAC) crew and the Building Plant Operators into two distinct workgroups, each with its own supervisor. This is offset by an adjustment of 0.5 to the division's vacancy factor to more accurately reflect turnover.



Services and supplies of \$7,752,739 includes \$1.3 million for contract custodial services, \$0.5 million for contract grounds services, \$4.0 million for costs related to building maintenance. The budget increases \$526,659 because the department will begin maintaining the County-owned building at 303 West Third Street in San Bernardino (303 Building) and due to increased customer requests for service. Costs for the 303 Building will be partially offset by revenue to be received from the Superior Courts.

Equipment of \$55,100 reflects an increase of \$12,100 and is requested to purchase various fixed assets including a riding mower and a tractor plus two trailers, a thermal imager, and a camera and monitor snake.

The vehicles budget is deleted, as there are no vehicle purchases requested in 2007-08.

Transfers from the department's operating divisions to the Administrative Division are increased by \$296,038. The Board approved these costs as 2006-07 final budget changes to enable the department to better perform its core functions by reassigning administrative and office processes away from staff that are needed in the field.

Reimbursements of \$4,213,906 are from other general fund departments for special custodial, grounds, and maintenance service requests. The increase of \$2,634,897 is to offset increased expenditures not attributable to local cost and the aforementioned transfers. These expenditures and transfers total \$564,352. The balance of the increase, which totals \$2,070,545, is due to an accounting change to appropriately recognize this income.

Revenue of \$4,830,071 is primarily from non-general fund departments for special custodial, grounds, and maintenance service requests. The decrease of \$1,070,545 is due to two accounting changes.

- Transfers from the Capital Improvement Program (CIP) budget totaling \$1,000,000 to offset the cost of minor CIP as well as paint and carpet projects completed by Facilities Management staff are now recognized as revenue. The budget for operating transfers-in is decreased by \$1,000,000.
- Income of \$2,070,545 previously budgeted as revenue is now budgeted as reimbursements in accordance with GASB 34.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Decrease the length of time required to provide final cost data to customers.	50%	0%	50%
Implement capability for county departments to submit work requests online through CAFM-enabled interface on the Facilities Management Department's homepage.	NEW	NEW	100%
Facility inspections completed. (The estimated total number of buildings/groups of buildings is 45.)	11% (5)	56% (25)	100% (45)
Hours freed up from administrative work for field staff.	3,200	3,200	6,400
Additional productive hours from new specialty trade positions.	2,400	2,400	4,800
Additional service hours provided via the Community Options contract to additional buildings.	10,000	7,500	10,000

The estimated 50% decrease in the length of time required to provide final cost data to customers was not realized due to turnover in positions specifically assigned to work on this project in both the Facilities Management Department and the Information Systems Department. These positions are once again fully staffed and the 50% decrease is now projected to occur in 2007-08.

The additional service hours provided via the Community Options contracts were not increased in 2006-07 due to vacancies in positions assigned to administer to this project. The vacancies have been filled and agreements are being finalized to add Community Options crews for the fourth quarter 2006-07 and all of 2007-08.

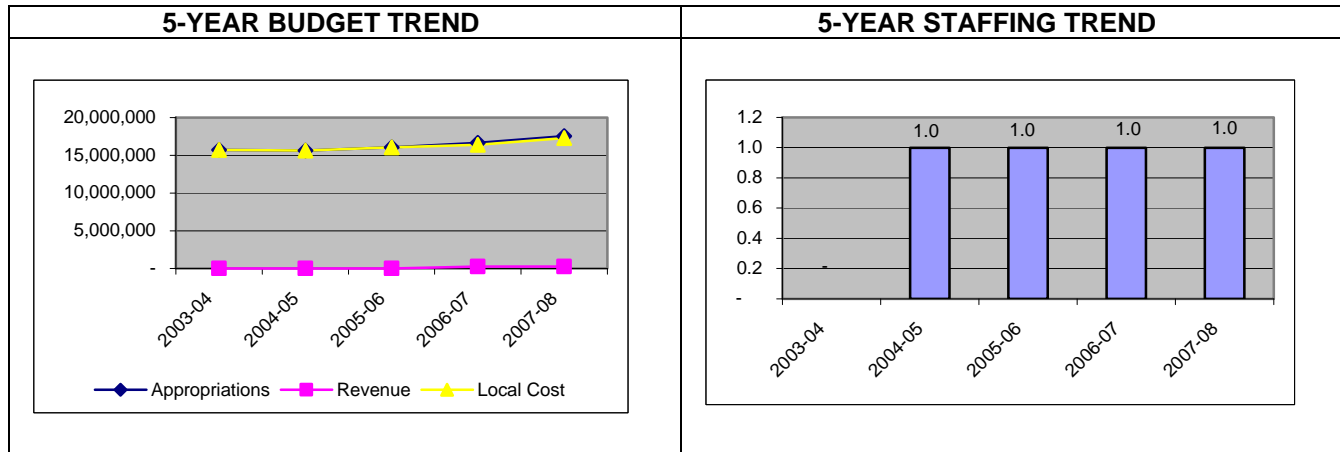


Utilities

DESCRIPTION OF MAJOR SERVICES

The county's utility budget funds the cost of electricity, natural gas, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for county-owned and some leased facilities.

BUDGET HISTORY



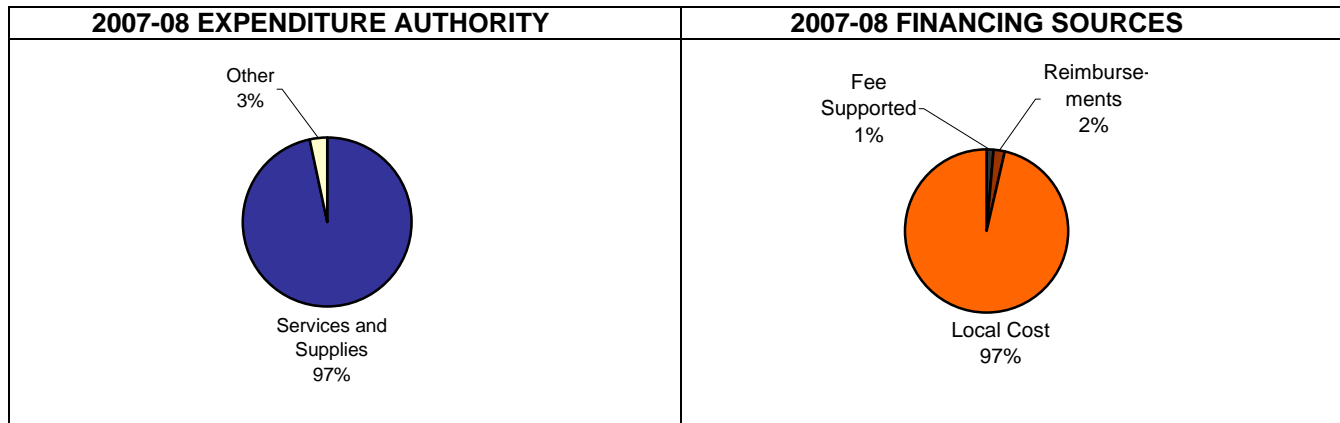
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	13,477,393	13,743,759	14,719,997	16,654,565	17,370,549
Departmental Revenue	(103,563)	33,113	367,637	246,355	282,125
Local Cost	13,580,956	13,710,646	14,352,360	16,408,210	17,088,424
Budgeted Staffing				1.0	

In 2006-07, estimated appropriation is expected to be more than budget due to significant electricity rate increases and unprecedented heat waves during the summer.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management - Utilities
FUND: General

BUDGET UNIT: AAA UTL
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	-	12,651	76,390	79,877	79,877	87,523	7,646
Services and Supplies	13,308,216	13,565,489	14,478,977	17,082,403	16,340,549	17,250,074	909,525
Central Computer	-	-	-	843	843	906	63
Transfers	470,000	470,000	470,000	604,744	590,596	603,548	12,952
Total Exp Authority	13,778,216	14,048,140	15,025,367	17,767,867	17,011,865	17,942,051	930,186
Reimbursements	(300,823)	(304,381)	(305,370)	(397,318)	(357,300)	(397,433)	(40,133)
Total Appropriation	13,477,393	13,743,759	14,719,997	17,370,549	16,654,565	17,544,618	890,053
Departmental Revenue							
State, Fed or Gov't Aid	-	-	230,084	-	-	-	-
Current Services	-	-	137,553	282,125	246,355	258,043	11,688
Other Revenue	(103,563)	33,113	-	-	-	-	-
Total Revenue	(103,563)	33,113	367,637	282,125	246,355	258,043	11,688
Local Cost	13,580,956	13,710,646	14,352,360	17,088,424	16,408,210	17,286,575	878,365
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$87,523 fund 1.0 position and is increasing by \$7,646 due to step increases, MOU and retirement rate adjustments.

Services and supplies of \$17,250,074 fund the utility costs. The increase of \$909,525 is primarily due to significant electricity rate increases and the addition of the new County-owned building at 303 W. Third Street in San Bernardino.

Transfers of \$603,548 include \$470,000 for the bond payments related to a Gilbert Street Complex heating, ventilating, and air conditioning (HVAC) project completed in 1997. The balance, including an increase of \$12,952, is due to the allocation of administrative overhead costs to the Facilities Management Administrative division.

Reimbursements and revenue totaling \$655,476, which increase by \$40,133 and \$11,688 respectively, are charges for utility costs passed to customers and third parties that occupy county-owned space.



FLEET MANAGEMENT

Roger Weaver

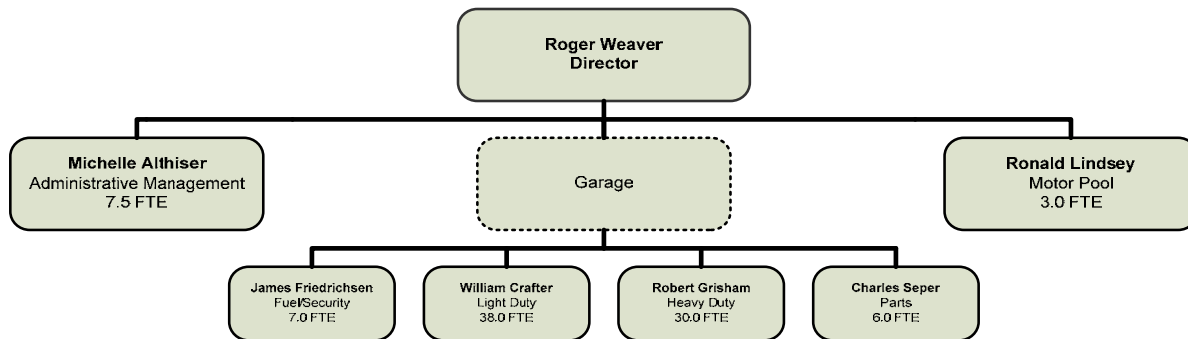
MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and related maintenance and repair services to the officials and employees of the county so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the county.

STRATEGIC GOALS

1. Maintain current high levels of customer service and user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs, which will enable county departments to provide their services to county residents in the most efficient manner possible.
3. Reduce overall motor pool vehicle emissions to help improve the air quality in San Bernardino County.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08				
	Operating Exp/ Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,783,820	13,562,900	(220,920)	94.5
Motor Pool	11,273,120	12,346,300	1,073,180	4.0
Total	25,056,940	25,909,200	852,260	98.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



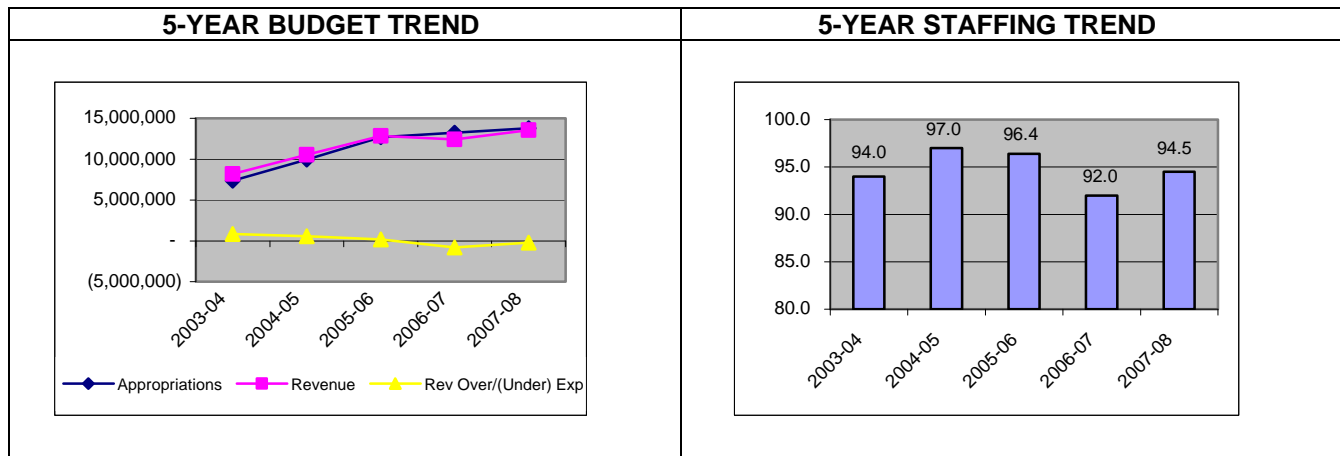
Garage

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Garage Division provides fuel, maintenance, repair, fabrication and emergency field services for the county's fleet of vehicles and heavy equipment.

The Garage budget unit is an internal services fund (ISF). All operational costs of the Garage Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



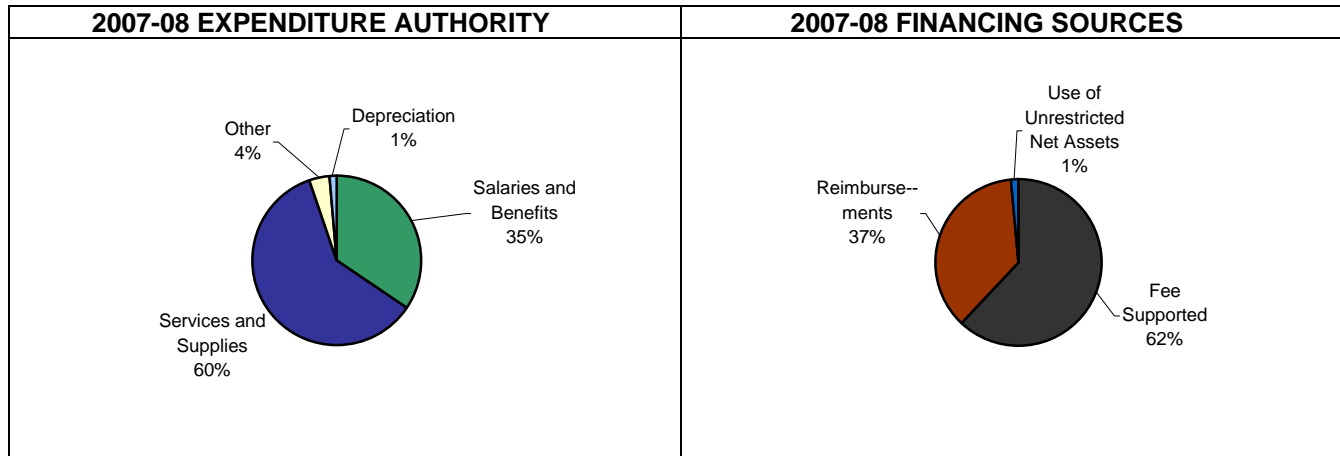
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	8,867,768	11,632,895	12,359,046	13,248,802	12,513,700
Departmental Revenue	8,959,913	12,153,868	11,804,063	12,428,848	12,186,300
Revenue Over/(Under) Exp	92,145	520,973	(554,983)	(819,954)	(327,400)
Budgeted Staffing				92.0	
Fixed Assets	-	50,809	470,199	240,500	157,600
Unrestricted Net Assets Available at Year End	587,805	534,947	11,197		(201,000)

In 2006-07, estimated appropriation is less than the modified budget because the average fuel cost throughout the year was less than budget. These savings are partially offset by inflationary cost increases for parts and sublet services. Transfers are estimated to be more than the modified budget due to increased costs paid to Motor Pool. This increase occurred because in 2006-07 new service vehicles needed to continue providing emergency vehicle repairs in remote locations were purchased and assigned to the Garage.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Fleet Management
FUND: Garage

BUDGET UNIT: ICB VHS
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	5,523,457	5,936,657	6,691,953	6,970,600	6,981,478	7,526,640	545,162
Services and Supplies	8,005,227	10,216,267	11,937,806	11,860,100	12,434,737	13,076,502	641,765
Central Computer	27,926	33,232	35,463	44,600	44,603	46,785	2,182
Transfers	620,978	604,810	564,854	785,900	610,307	864,993	254,686
Total Exp Authority	14,177,588	16,790,966	19,230,076	19,661,200	20,071,125	21,514,920	1,443,795
Reimbursements	(5,536,185)	(5,383,722)	(7,235,155)	(7,420,600)	(7,095,423)	(8,021,100)	(925,677)
Total Appropriation	8,641,403	11,407,244	11,994,921	12,240,600	12,975,702	13,493,820	518,118
Depreciation	226,365	225,651	268,435	273,100	273,100	290,000	16,900
Operating Transfers Out	-	-	95,690	-	-	-	-
Total Requirements	8,867,768	11,632,895	12,359,046	12,513,700	13,248,802	13,783,820	535,018
Departmental Revenue							
Use Of Money and Prop	14,716	20,627	53,217	65,200	29,000	58,000	29,000
State, Fed or Gov't Aid	17,232	1,188	166	-	-	-	-
Current Services	8,935,024	10,075,523	11,743,636	12,119,600	12,399,848	13,504,900	1,105,052
Other Revenue	(8,659)	(23,812)	7,044	1,400	-	-	-
Other Financing Sources	1,600	80,342	-	100	-	-	-
Total Revenue	8,959,913	10,153,868	11,804,063	12,186,300	12,428,848	13,562,900	1,134,052
Operating Transfers In	-	2,000,000	-	-	-	-	-
Total Financing Sources	8,959,913	12,153,868	11,804,063	12,186,300	12,428,848	13,562,900	1,134,052
Rev Over/(Under) Exp	92,145	520,973	(554,983)	(327,400)	(819,954)	(220,920)	599,034
Budgeted Staffing					92.0	94.5	2.5
Fixed Assets							
Improvement to Structures	-	44,538	470,199	140,000	175,000	-	(175,000)
Equipment	-	6,271	-	17,600	65,500	97,000	31,500
Total Fixed Assets	-	50,809	470,199	157,600	240,500	97,000	(143,500)



Salaries and benefits of \$7,526,640 fund 94.5 positions, which is an increase of \$545,162 and 2.5 budgeted staffing. Cost adjustments reflect increased workers' compensation charges, MOU and retirement rate adjustments, as well as a 2.5 budgeted staffing reduction in the department's distributed vacancy factor.

Services and supplies of \$13,076,502 include \$8.2 million for the purchase of fuel and \$2.7 million for the purchase of automotive parts. The increase of \$641,765 is due to rising COWCAP charges and Risk Management liability costs as well as inflationary adjustments for gasoline, parts and sublet services.

Transfers of \$864,993 are for intra-department charges between the various Garage cost centers. The increase of \$254,686 is due to increased costs for salaries and benefits, gasoline, and automotive parts.

Reimbursements of \$8,021,100 are primarily received from the Motor Pool for fuel, maintenance and repairs, and allocated department overhead. The balance of reimbursements is for intra-department charges between the various Garage cost centers. The increase of \$925,677 is due mainly to Board-approved rate adjustments for Garage services and mark-ups, which were needed to cover projected MOU and other inflationary cost increases.

Current services revenue of \$13,504,900 is from maintenance and repair services as well as the sale of gasoline. The increase of \$1,105,052 is due to Board-approved rate adjustments for Garage services and mark-ups, which were needed to cover projected MOU and other inflationary cost increases.

The fixed assets budget decreases a net total of \$143,500. The budget for improvements to structures is decreased by \$175,000 and eliminated because the 2006-07 budget includes one-time funding for a Capital Improvement Program (CIP) project to remove underground fuel tanks and install aboveground tanks at the Barstow Road Yard. The budget for equipment increases by \$31,500 to enable the purchase of equipment for the new Victor Valley Service Center, which was approved by the County Administrative Office as CIP request No. 07-335.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of respondents satisfied with Fleet Management services.	95%	95%	95%
Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	75%	75%	75%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	75%	83%	83%

In 2006-07, 83% of all repairs are now estimated be completed within two days of vehicle delivery to Fleet Management. This is significantly greater than the original estimate of 75%.



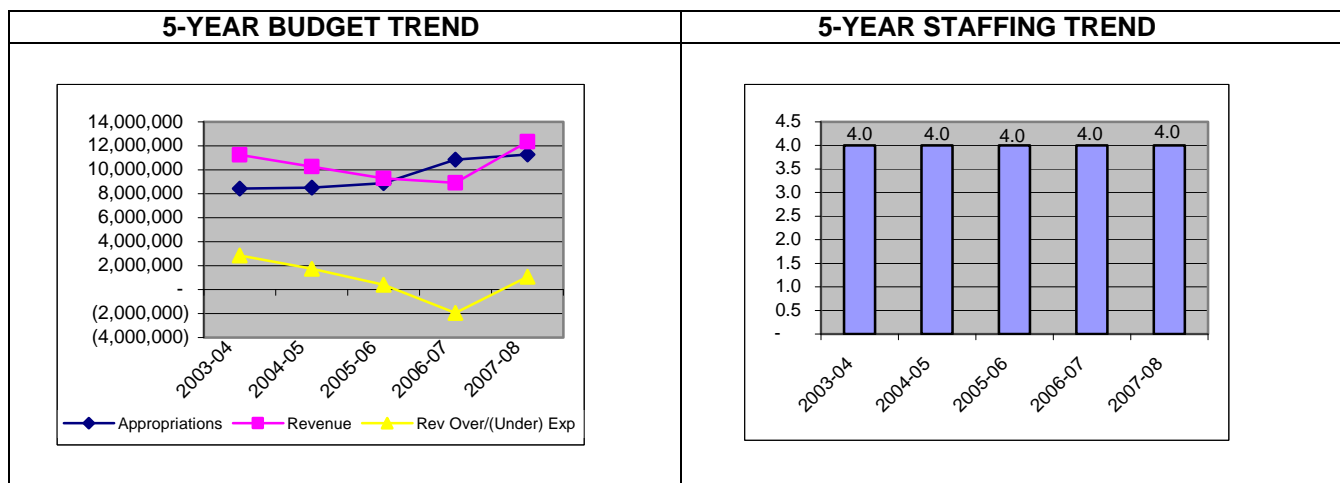
Motor Pool

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Motor Pool Division has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks and various specialty vehicles assigned to county departments. Motor Pool coordinates the collection and distribution of vehicle replacement, fuel, maintenance, insurance, overhead and other operational costs of fleet vehicles.

The Motor Pool budget unit is an internal service fund (ISF). All operational costs of the Motor Pool Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



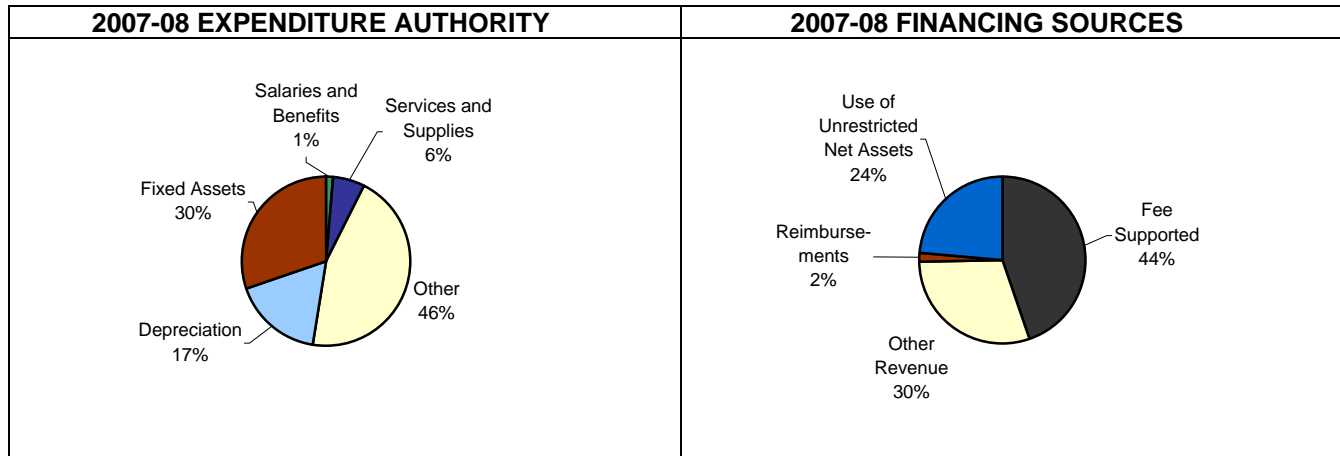
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	7,759,529	9,656,163	10,235,900	10,846,488	10,715,600
Departmental Revenue	10,940,288	9,604,368	9,081,927	8,902,688	10,939,000
Revenue Over/(Under) Exp	3,180,759	(51,795)	(1,153,973)	(1,943,800)	223,400
Budgeted Staffing				4.0	
Fixed Assets	3,663,990	2,647,463	3,032,580	4,400,000	4,280,000
Unrestricted Net Assets Available at Year End	11,756,484	11,152,970	7,200,860		5,844,000

Revenue variances are due to timing issues in the 2006-07 budgeting process. The 2006-07 proposed budget was adopted before Fleet Management's 2006-07 rates were approved. Upon approval, Motor Pool rates increased to adequately fund the vehicle replacement reserve and to provide sufficient operating revenue to pay for rising fuel and maintenance costs. Due to the aforementioned timing issue, the Motor Pool revenue budget had to be created using prior year rates and, therefore, is understated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Fleet Management
FUND: Motor Pool

BUDGET UNIT: IBA VHS
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	191,481	167,767	188,438	212,500	216,709	228,896	12,187
Services and Supplies	249,154	458,794	790,749	552,100	392,633	999,968	607,335
Central Computer	1,871	2,409	3,319	4,600	4,576	4,200	(376)
Transfers	5,581,409	4,905,681	6,810,439	6,904,000	6,904,116	7,470,556	566,440
Total Exp Authority	6,023,915	5,534,651	7,792,945	7,673,200	7,518,034	8,703,620	1,185,586
Reimbursements	(322,609)	(108,208)	(108,137)	(265,300)	(126,151)	(280,500)	(154,349)
Total Appropriation	5,701,306	5,426,443	7,684,808	7,407,900	7,391,883	8,423,120	1,031,237
Depreciation	2,058,223	2,229,720	2,551,092	2,700,000	2,706,667	2,850,000	143,333
Operating Transfers Out	-	2,000,000	-	607,700	747,938	-	(747,938)
Total Requirements	7,759,529	9,656,163	10,235,900	10,715,600	10,846,488	11,273,120	426,632
Departmental Revenue							
Use Of Money and Prop	202,924	233,205	325,106	281,000	143,000	218,000	75,000
Current Services	7,889,617	6,543,950	5,748,766	6,055,400	5,959,209	7,384,800	1,425,591
Other Revenue	2,327,753	2,470,309	2,470,171	4,164,800	2,770,479	4,343,500	1,573,021
Other Financing Sources	519,994	356,904	528,684	435,000	30,000	400,000	370,000
Total Revenue	10,940,288	9,604,368	9,072,727	10,936,200	8,902,688	12,346,300	3,443,612
Operating Transfers In	-	-	9,200	2,800	-	-	-
Total Financing Sources	10,940,288	9,604,368	9,081,927	10,939,000	8,902,688	12,346,300	3,443,612
Rev Over/(Under) Exp	3,180,759	(51,795)	(1,153,973)	223,400	(1,943,800)	1,073,180	3,016,980
Budgeted Staffing					4.0	4.0	-
Fixed Assets							
Equipment	8,297	23,553	-	-	-	-	-
Vehicles	3,655,693	2,623,910	3,032,580	4,280,000	4,400,000	5,000,000	600,000
Total Fixed Assets	3,663,990	2,647,463	3,032,580	4,280,000	4,400,000	5,000,000	600,000

In 2006-07, services and supplies is more than the modified budget due primarily to the installation of global positioning system (GPS) units in Motor Pool vehicles.



Salaries and benefits of \$228,896 fund 4.0 positions and is increasing by \$12,187 to reflect increased workers' compensation charges, MOU and retirement rate adjustments.

Services and supplies of \$999,968 include \$485,000 for risk management charges, \$125,000 for COWCAP charges, \$67,000 for the purchase of GPS units for existing motor pool vehicles, and \$69,000 to implement a program to install new decals and logos on county vehicles to improve public relations, safety and awareness. The increase of \$607,335 is due mainly to rising costs for liability insurance and COWCAP charges.

Transfers of \$7,470,556 are payments to the Garage budget for gasoline, maintenance, and repair costs for Motor Pool vehicles. The increase of \$566,440 is due mainly to rising fuel costs.

Reimbursements increase \$154,349 due to additional vehicles purchased for and used by the Garage.

Revenue increases by \$3,443,612. Interest revenue is increased \$75,000 due to a higher than expected cash balance. Current services and other revenues increase a combined total of \$2,998,612 due to inflationary motor pool rate adjustments in 2006-07 and 2007-08. The 2006-07 proposed budget was adopted before Fleet Management's 2006-07 rates were approved by the Board. Due to this timing issue, these revenue increases reflect adjustments for 2006-07 and 2007-08. Revenue from other financing sources increases \$370,000 because gains on the sale of surplus county vehicles are higher. This can be attributed, in part, to the effectiveness of replacement policies recently implemented.

The budget for vehicle purchases is increasing by \$600,000 because, based on the vehicle replacement policy, the number of vehicles to be purchased in 2006-07 will increase. These purchases will also increase the number of Motor Pool vehicles classified as ultra low emission vehicles (ULEV).

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of Motor Pool vehicles classified as ULEV or better.	35%	35%	45%



LAND USE SERVICES

Julie Rynerson Rock

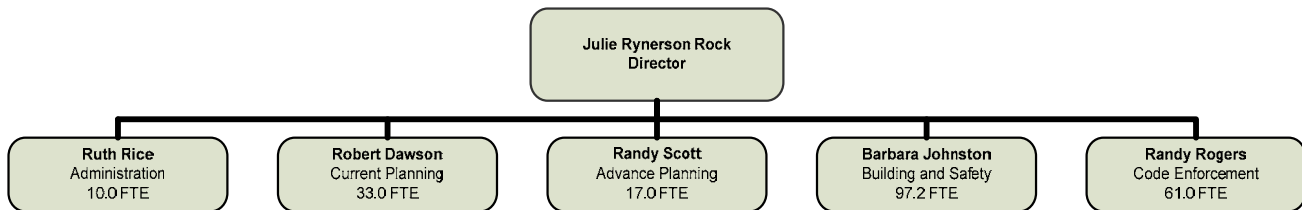
MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.
2. Advance Planning: Decrease processing times for mining applications or reclamation permits.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed with three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Administration	-	-	-		12.0
Current Planning	3,406,036	3,406,036	-		34.0
Advance Planning	4,064,230	2,328,829	1,735,401		18.0
Building and Safety	10,218,677	10,218,677	-		98.2
Code Enforcement	4,406,959	710,300	3,696,659		40.0
Fire Hazard Abatement	2,867,674	2,867,674	-		22.0
Total General Fund	24,963,576	19,531,516	5,432,060		224.2
Special Revenue Fund					
General Plan Update	61,635	-		61,635	-
Total Special Revenue Fund	61,635	-		61,635	-
Total - All Funds	25,025,211	19,531,516	5,432,060	61,635	224.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

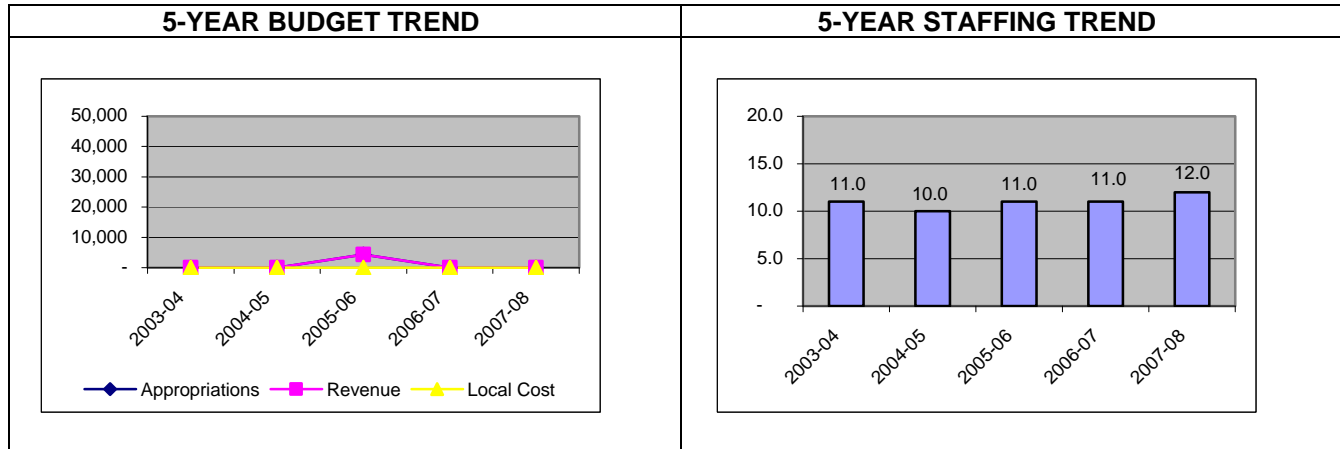


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

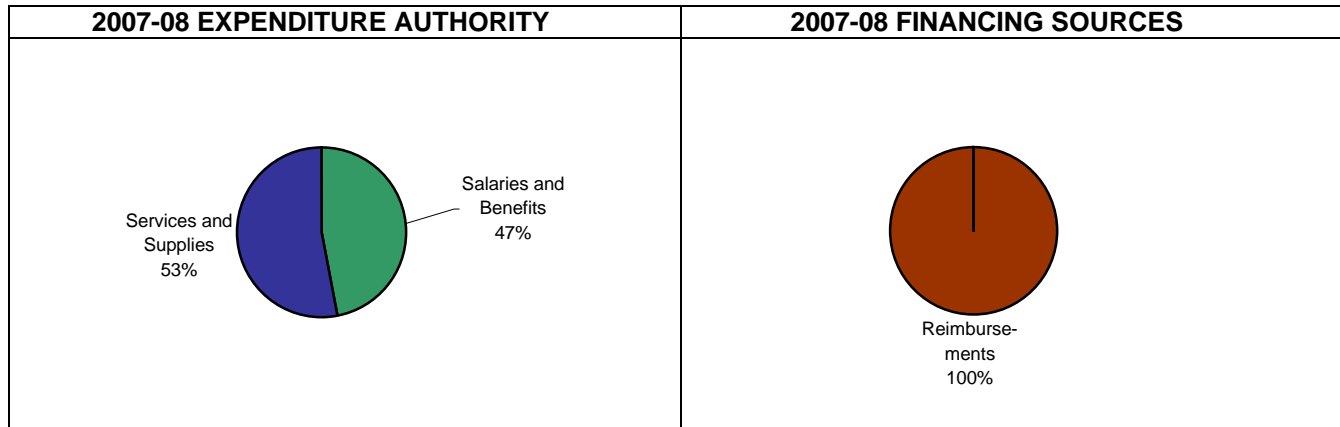


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	(936)	530,231	168	-	-
Departmental Revenue	-	156	3,501	-	-
Local Cost	(936)	530,075	(3,333)	-	-
Budgeted Staffing				11.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Administration
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	721,850	740,207	847,056	920,928	931,346	1,050,006	118,660
Services and Supplies	656,751	1,231,865	690,157	856,018	856,018	1,148,837	292,819
Central Computer	8,767	9,455	11,514	21,361	21,361	34,925	13,564
Equipment	13,831	27,030	10,019	14,000	14,000	-	(14,000)
Transfers	103,065	126,408	2,020	2,821	2,821	2,902	81
Total Exp Authority	1,504,264	2,134,965	1,560,766	1,815,128	1,825,546	2,236,670	411,124
Reimbursements	(1,505,200)	(1,604,734)	(1,560,598)	(1,815,128)	(1,825,546)	(2,236,670)	(411,124)
Total Appropriation	(936)	530,231	168	-	-	-	-
Departmental Revenue							
Current Services	-	673	3,115	-	-	-	-
Other Revenue	-	(517)	386	-	-	-	-
Total Revenue	-	156	3,501	-	-	-	-
Local Cost	(936)	530,075	(3,333)	-	-	-	-
Budgeted Staffing					11.0	12.0	1.0

Salaries and benefits of \$1,050,006 will fund 12.0 positions, which is an increase of \$118,660 and 1.0 position. Cost adjustments reflect increased workers' compensation charges, MOU and retirement rate adjustments. Also, a budgeted staffing adjustment to add 1.0 Automated Systems Analyst I at a cost of \$69,233 is requested to assist in the administration of the department's local area network (LAN), server maintenance, and departmental software systems. Since 2001, the number of departmental computers and servers has grown 65% and it is becoming increasingly difficult for current staff to maintain the department's computer systems and equipment without additional help.

Services and supplies of \$1,148,837 include \$679,000 for COWCAP and \$261,000 for computer-related expenses. The increase of \$292,819 is due primarily to COWCAP charges, which increased \$241,885.

The equipment budget is deleted, as there are no equipment purchases requested in 2007-08.

Transfers increase by \$81 to reflect cost adjustments for the EHAP program.

All expenditures in this budget unit, totaling \$2,236,670, are fully reimbursed from the department's operational budgets, which results in a budget increase of \$411,124 for reimbursements.

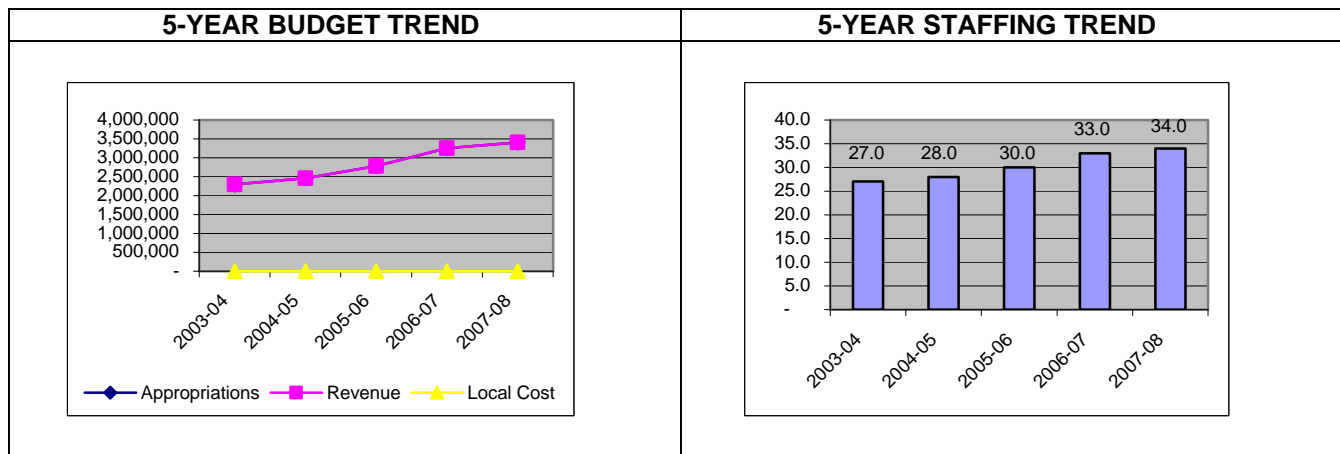


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



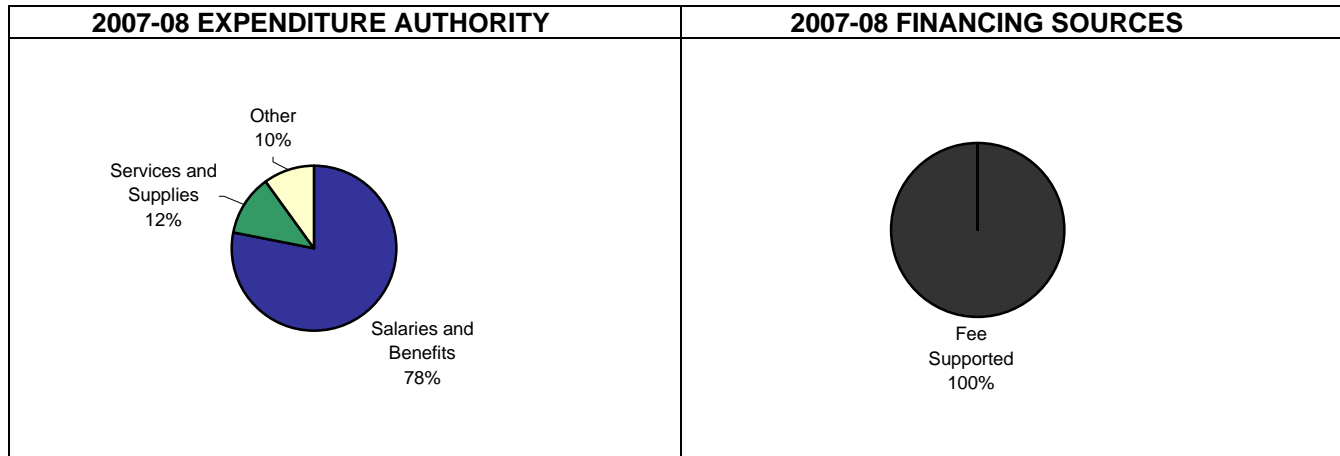
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,920,007	2,321,693	2,514,949	3,253,190	2,890,797
Departmental Revenue	1,750,209	2,174,059	2,519,159	3,253,190	2,890,797
Local Cost	169,798	147,634	(4,210)	-	-
Budgeted Staffing				33.0	

In 2006-07, estimated appropriation is less than the modified budget due primarily to vacant Planner positions. These vacancies were the result of the retirement of long-term employees as well as recruitment and retention issues. Departmental revenue is also less than the modified budget due to the reduced amount of billable hours.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Land Use Services - Current Planning
FUND: General

BUDGET UNIT: AAA CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,443,533	1,852,022	1,957,868	2,246,133	2,558,571	2,665,403	106,832
Services and Supplies	203,284	206,434	244,694	280,367	337,012	378,562	41,550
Central Computer	22,122	34,978	42,964	28,694	28,694	32,874	4,180
Vehicles	-	-	-	24,992	25,000	-	(25,000)
Transfers	274,318	251,509	280,673	321,861	315,163	340,447	25,284
Total Exp Authority	1,943,257	2,344,943	2,526,199	2,902,047	3,264,440	3,417,286	152,846
Reimbursements	(23,250)	(23,250)	(11,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	1,920,007	2,321,693	2,514,949	2,890,797	3,253,190	3,406,036	152,846
Departmental Revenue							
Current Services	1,750,464	2,173,831	2,519,763	2,889,652	3,253,190	3,406,036	152,846
Other Revenue	(255)	228	(604)	1,145	-	-	-
Total Revenue	1,750,209	2,174,059	2,519,159	2,890,797	3,253,190	3,406,036	152,846
Local Cost	169,798	147,634	(4,210)	-	-	-	-
Budgeted Staffing					33.0	34.0	1.0

Salaries and benefits of \$2,665,403 fund 34.0 positions, which is an increase of \$106,832 and 1.0 position. Cost adjustments reflect decreased workers' compensation experience modification charges as well as other workers' compensation, MOU, and retirement rate adjustments. Also, a budgeted staffing adjustment to add 1.0 Land Use Technician II at a cost of \$73,925 is requested to provide appropriate-level assistance to Planners on large projects.

Services and supplies of \$378,562 include \$153,000 for COWCAP charges and \$125,000 for professional and consulting services. The increase of \$41,550 is due to increased COWCAP charges.

The vehicles budget is eliminated because the 2006-07 budget included a one-time purchase.



Transfers of \$340,447 include \$291,000 for allocated departmental overhead. The increase of \$25,284 is due to increased rent costs for the Victorville office, which are paid from the Rents budget.

Current services revenue of \$3,406,036 are from the provision of planning services. The increase of \$152,846 is due to Board-approved adjustments to the fee ordinance.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of applications accepted as complete or returned to applicant within proposed timeframe.	95%	95%	98%

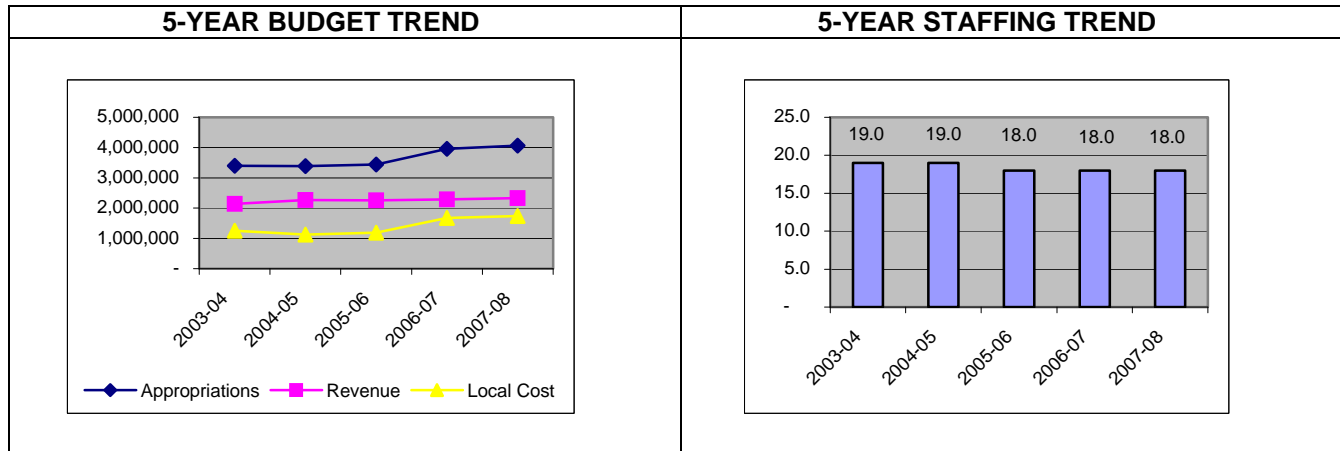


Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. The General Plan Update was approved by the Board on March 13, 2007.

BUDGET HISTORY



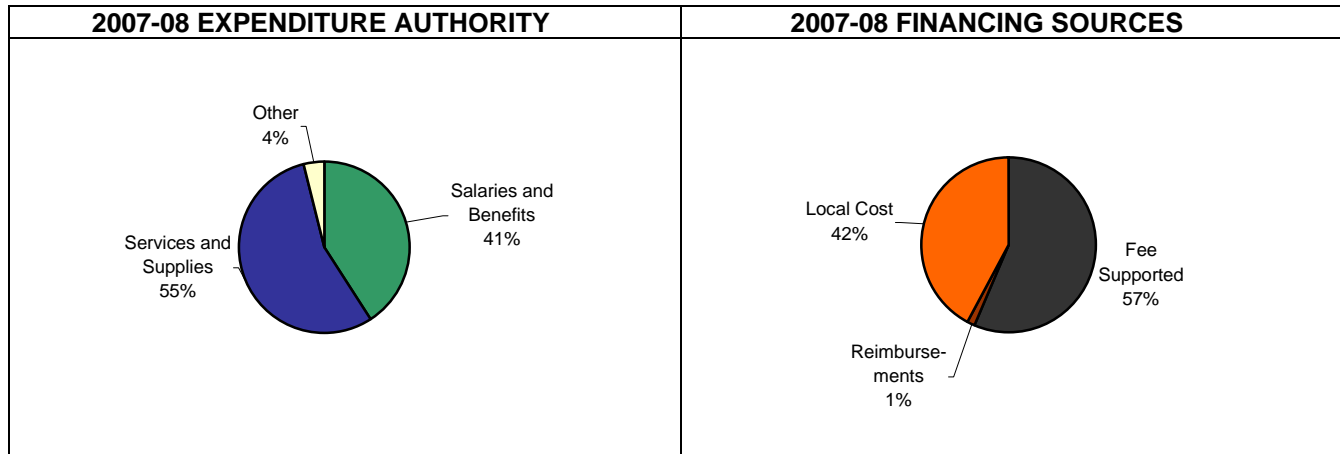
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,924,716	1,678,322	2,201,701	3,963,886	2,848,276
Departmental Revenue	769,204	679,697	1,007,295	2,287,138	1,304,025
Local Cost	1,155,512	998,625	1,194,406	1,676,748	1,544,251
Budgeted Staffing				18.0	

In 2006-07, estimated appropriation and departmental revenue are significantly less than the modified budget because there were fewer environmental impact reviews completed than budgeted.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Advance Planning
FUND: General

BUDGET UNIT: AAA ADV
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,158,742	1,013,488	1,277,890	1,546,855	1,629,354	1,689,564	60,210
Services and Supplies	639,498	580,329	832,420	1,218,535	2,250,774	2,251,259	485
Central Computer	-	-	-	17,258	18,536	20,634	2,098
Transfers	186,801	147,425	180,495	196,772	195,826	163,097	(32,729)
Total Exp Authority	1,985,041	1,741,242	2,290,805	2,979,420	4,094,490	4,124,554	30,064
Reimbursements	(60,325)	(62,920)	(89,104)	(131,144)	(130,604)	(60,324)	70,280
Total Appropriation	1,924,716	1,678,322	2,201,701	2,848,276	3,963,886	4,064,230	100,344
Departmental Revenue							
Current Services	766,559	674,308	999,115	1,299,244	2,280,138	2,321,829	41,691
Other Revenue	2,645	5,389	8,180	4,781	7,000	7,000	-
Total Revenue	769,204	679,697	1,007,295	1,304,025	2,287,138	2,328,829	41,691
Local Cost	1,155,512	998,625	1,194,406	1,544,251	1,676,748	1,735,401	58,653
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,689,564 fund 18.0 positions, which is an increase of \$60,210. Cost adjustments reflect increased workers' compensation charges as well as MOU and retirement rate adjustments.

Approximately 80% (\$1,785,071) of services and supplies costs of \$2,251,259 are budgeted for contract services related to the completion of various environmental impact reports. These costs are fully paid by the applicant through fees as included in the County's fee ordinance. Additionally, \$320,000 is included for costs related to the completion of various commercial area and community plans.

Transfers of \$163,097, which reflects a decrease of \$32,729, are primarily for the allocation of departmental administrative costs.

Reimbursements of \$60,324 are from other general fund departments for services provided. There is a decrease of \$70,280 because the General Plan was adopted by the Board on March 13, 2007 and, therefore, funding from the General Plan Update special revenue fund is no longer appropriate.



Current services revenue of \$2,321,829 is received primarily for the provision of planning services and the preparation of environmental impact reports. The increase of \$41,691 is due to Board-approved adjustments to the fee ordinance.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of mining applications and reclamations permits processed through approval or denial within proposed timeframes.	85%	85%	95%

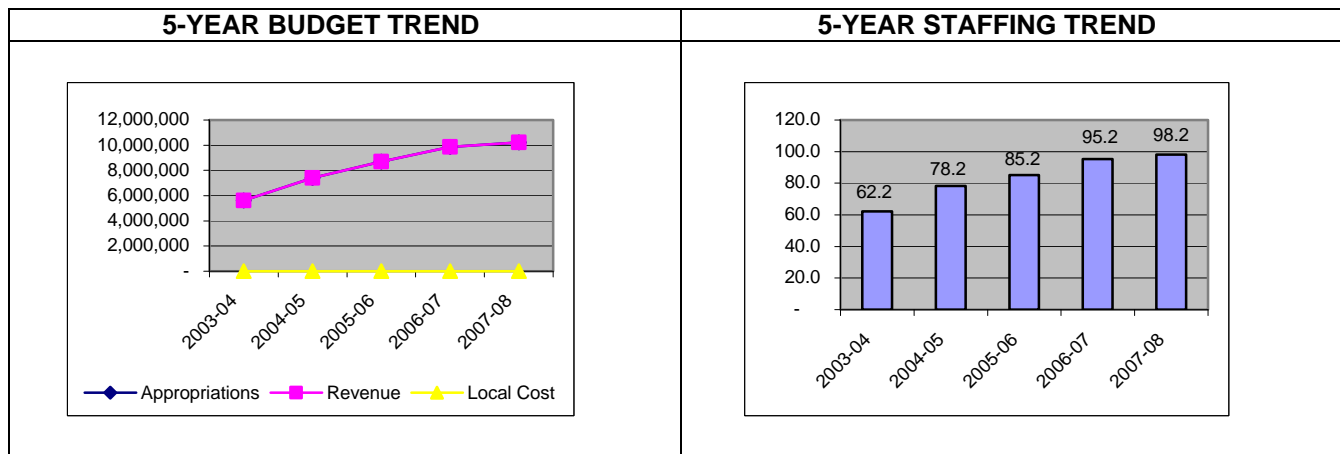


Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET HISTORY



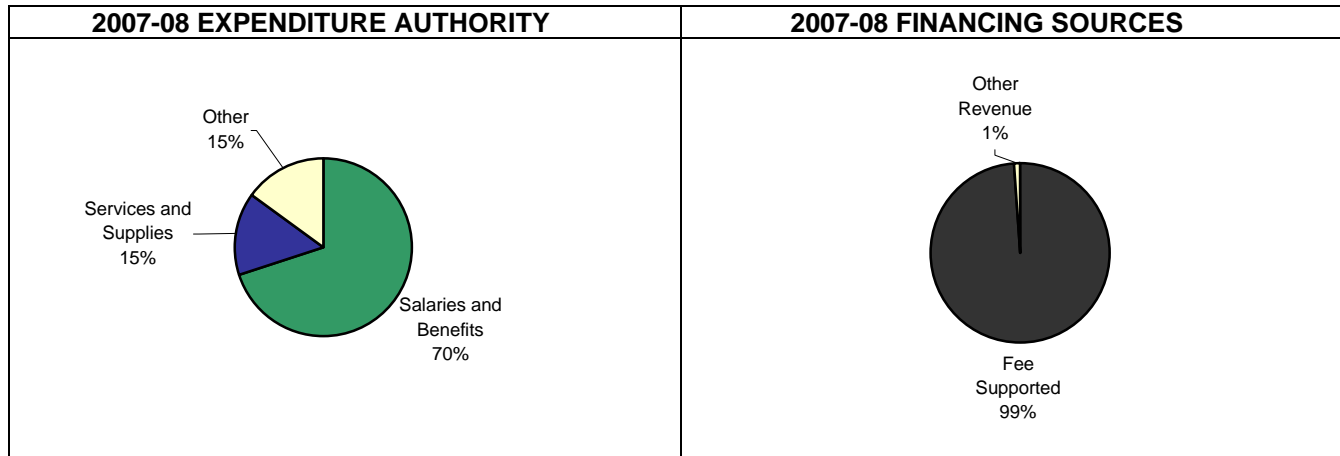
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	5,874,519	7,074,539	7,840,181	9,870,995	9,105,901
Departmental Revenue	5,983,909	7,164,978	7,506,953	9,870,995	9,105,901
Local Cost	(109,390)	(90,439)	333,228	-	-
Budgeted Staffing				95.2	

In 2006-07, estimated appropriation is expected to be approximately \$686,000 less than the modified budget due to position vacancies. These vacancies are the result of several retirements of long-term employees as well as recruitment and retention issues. Services and supplies are also expected to be less than the modified budget due primarily to lower than anticipated mileage and fleet costs. Vehicle purchase costs will also be \$40,000 less than budgeted. All of these savings are fully offset by reduced permit revenues.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Building and Safety
FUND: General

BUDGET UNIT: AAA BNS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,929,308	4,728,275	5,599,797	6,225,914	6,912,414	7,145,936	233,522
Services and Supplies	979,357	1,121,413	1,175,771	1,387,285	1,423,557	1,440,566	17,009
Central Computer	45,103	50,064	56,241	69,656	69,656	95,032	25,376
Vehicles	212,053	75,016	(1,500)	158,678	200,000	-	(200,000)
Transfers	712,404	1,099,771	1,010,351	1,264,368	1,265,368	1,537,143	271,775
Total Exp Authority	5,878,225	7,074,539	7,840,660	9,105,901	9,870,995	10,218,677	347,682
Reimbursements	(3,706)	-	(479)	-	-	-	-
Total Appropriation	5,874,519	7,074,539	7,840,181	9,105,901	9,870,995	10,218,677	347,682
Departmental Revenue							
Licenses and Permits	5,736,763	6,894,319	7,336,799	8,900,553	9,530,495	9,918,677	388,182
State, Fed or Gov't Aid	26,063	5,444	730	-	-	-	-
Current Services	89,397	176,929	21,681	115,000	240,500	200,000	(40,500)
Other Revenue	130,817	88,286	147,743	90,348	100,000	100,000	-
Other Financing Sources	869	-	-	-	-	-	-
Total Revenue	5,983,909	7,164,978	7,506,953	9,105,901	9,870,995	10,218,677	347,682
Local Cost	(109,390)	(90,439)	333,228	-	-	-	-
Budgeted Staffing					95.2	98.2	3.0

Salaries and benefits of \$7,145,936 will fund 98.2 positions, which is an increase of \$233,522 and 3.0 positions. Cost adjustments reflect various staffing changes, increased workers' compensation charges as well as MOU and retirement rate adjustments. Budgeted staffing is changed as follows:

- On November 6, 2006, the Board approved the addition of 1.0 Land Use Technician II to provide initial permit issuance services at the Yucca Valley office to ensure the continuation of quality customer service at this location.



- The addition of 2.0 Public Service Employees (PSE) is requested to enable the division to hire extra help employees while recruitment efforts for regular clerical employees is ongoing, and to provide assistance during peak workload periods.

Services and supplies of \$1,440,566 include \$244,000 for COWCAP charges, \$300,000 for contracted services, and \$305,000 for vehicle charges. The increase of \$17,009 is due primarily to increased COWCAP charges.

The vehicles budget is deleted, as there are no vehicle purchases requested in 2007-08.

Transfers of \$1,537,143, which is an increase of \$271,775, is primarily for allocated departmental overhead.

Permit, current service, and other revenues totaling \$10,218,677 are adjusted by a total of \$347,682 based on the expected demand for services and will fully offset projected expenditures.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of plan reviews completed with in proposed timeframes.	90%	90%	95%

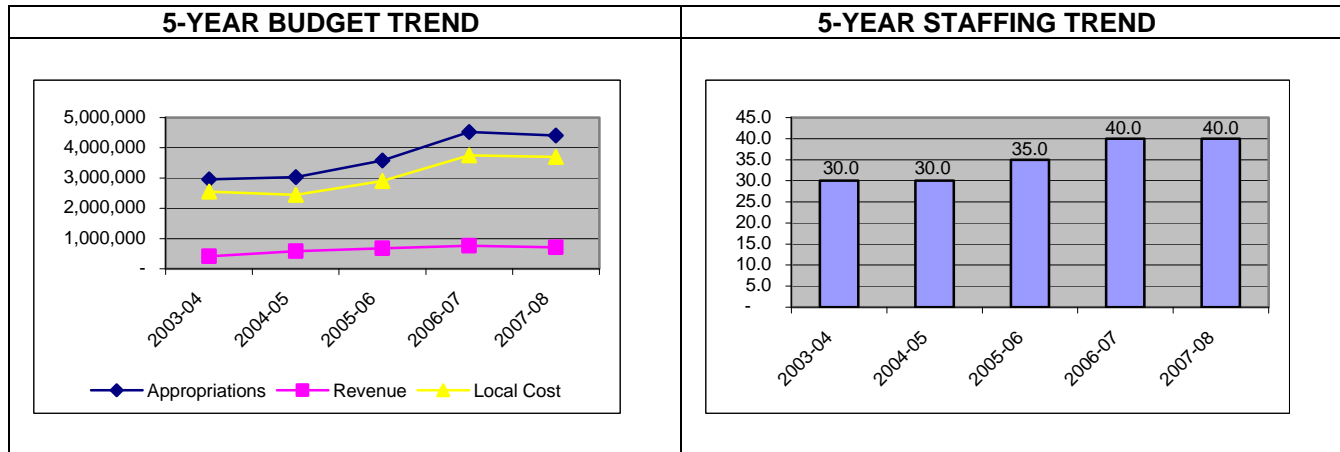


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY



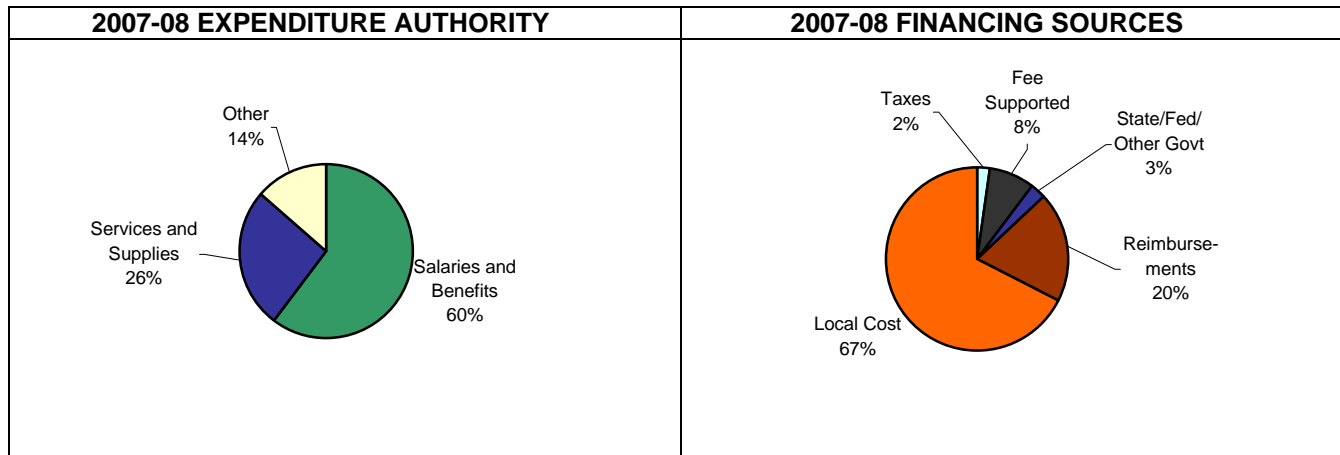
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,983,831	3,029,912	3,460,524	4,519,923	4,273,364
Departmental Revenue	414,140	578,789	847,990	767,530	520,971
Local Cost	2,569,691	2,451,123	2,612,534	3,752,393	3,752,393
Budgeted Staffing				40.0	

In 2006-07, estimated appropriation is expected to be approximately \$300,000 less than the modified budget due primarily to vacant Code Enforcement Officer positions and lower than anticipated service needs for rehabilitation and demolition of substandard buildings. Offsetting reimbursements related to rehabilitation and demolition services will also be less than expected. Departmental revenue related to enforcement of the Short Term Rental Ordinance will be less than originally expected due to time requirements for program start up.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Code Enforcement
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,891,442	2,006,037	2,527,755	2,862,001	3,172,258	3,298,456	126,198
Services and Supplies	806,984	709,749	756,013	1,573,228	1,790,261	1,393,073	(397,188)
Central Computer	17,928	23,279	26,022	35,546	35,546	52,135	16,589
Equipment	-	-	-	12,735	-	-	-
Vehicles	-	72,443	15,692	103,249	125,000	-	(125,000)
Transfers	508,856	289,925	252,069	274,305	274,305	740,841	466,536
Total Exp Authority	3,225,210	3,101,433	3,577,551	4,861,064	5,397,370	5,484,505	87,135
Reimbursements	(241,379)	(71,521)	(117,027)	(587,700)	(877,447)	(1,077,546)	(200,099)
Total Appropriation	2,983,831	3,029,912	3,460,524	4,273,364	4,519,923	4,406,959	(112,964)
Departmental Revenue							
Taxes	5,819	135,329	121,619	121,264	125,000	125,000	-
Licenses and Permits	84,025	97,943	98,718	109,357	108,000	110,000	2,000
Use Of Money and Prop	-	-	310	-	-	-	-
State, Fed or Gov't Aid	79,021	144,716	419,067	150,000	150,000	150,000	-
Current Services	205,017	200,262	197,822	140,350	325,300	325,300	-
Other Revenue	37,558	539	3,914	-	-	-	-
Other Financing Sources	2,700	-	6,540	-	59,230	-	(59,230)
Total Revenue	414,140	578,789	847,990	520,971	767,530	710,300	(57,230)
Local Cost	2,569,691	2,451,123	2,612,534	3,752,393	3,752,393	3,696,659	(55,734)
Budgeted Staffing					40.0	40.0	-

Salaries and benefits of \$3,298,456 will fund 40.0 positions, which is an increase of \$126,198. Cost adjustments reflect increased workers' compensation charges as well as MOU and retirement rate adjustments.

Services and supplies of \$1,393,073 include \$876,000 for contract abatement services and \$282,000 for vehicle charges. The decrease of \$397,188 is due primarily to an accounting change whereby County Counsel costs are now included in the transfers budget.

The vehicles budget is eliminated because the 2006-07 budget included one-time purchases.



Transfers of \$740,841, including an increase of \$466,536, are for costs paid to County Counsel and allocated departmental overhead.

Reimbursements of \$1,077,546 are from non-general fund departments primarily for blight, litter, and graffiti abatement. The increase of \$200,099 is due, in part, to the reclassification of \$59,230 of operating transfers-in. The remaining increase is due to the provision of more reimbursable blight abatement and demolition services.

Revenues of \$710,300 is primarily for licenses and permits. The decrease of \$57,230 is due mainly to the accounting change detailed above.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of initial inspections completed within three weeks of receiveing complaint.	95%	95%	98%
Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	50%	50%	60%
Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	25%	25%	25%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	<p>Cancel California Integrated Waste Management Board (CIWMB) Grant</p> <p>Improve customer service levels by enabling staff to spend more time responding to public nuisance complaints instead of inspecting waste tire facilities for minor violations. Requesting ongoing funding of \$150,000.</p>	-	-	(150,000)	150,000	
	<i>Percentage increase of cases closed that do not result in court action.</i>					25%
2	<p>Countywide Graffiti Abatement</p> <p>Decrease the response time for complaints and improve overall management of countywide graffiti problems through the cancellation of an existing contract and the addition of 7.0 FTE's and related costs for services and supplies, vehicles, and equipment. Requesting ongoing funding of \$336,500 and one-time funding of \$120,000.</p>	7.0	456,500	-	456,500	
	<i>Percentage increase of number of sites abated. (2006-07 estimate is 9,600 sites abated)</i>					30%
3	<p>Off Highway Vehicle (OHV) Enforcement</p> <p>Enhance enforcement of the OHV ordinance that became effective July 1, 2006. The addition of 1.0 FTE and related costs will increase the ability to contact a larger number of illegal OHV riders. Requesting ongoing funding of \$104,000 and one-time funding of \$35,000.</p>	1.0	139,000	-	139,000	
	<i>Percentage increase of number of citations issued. (2006-07 estimate is 200 citations issued)</i>					25%
Total		8.0	595,500	(150,000)	745,500	

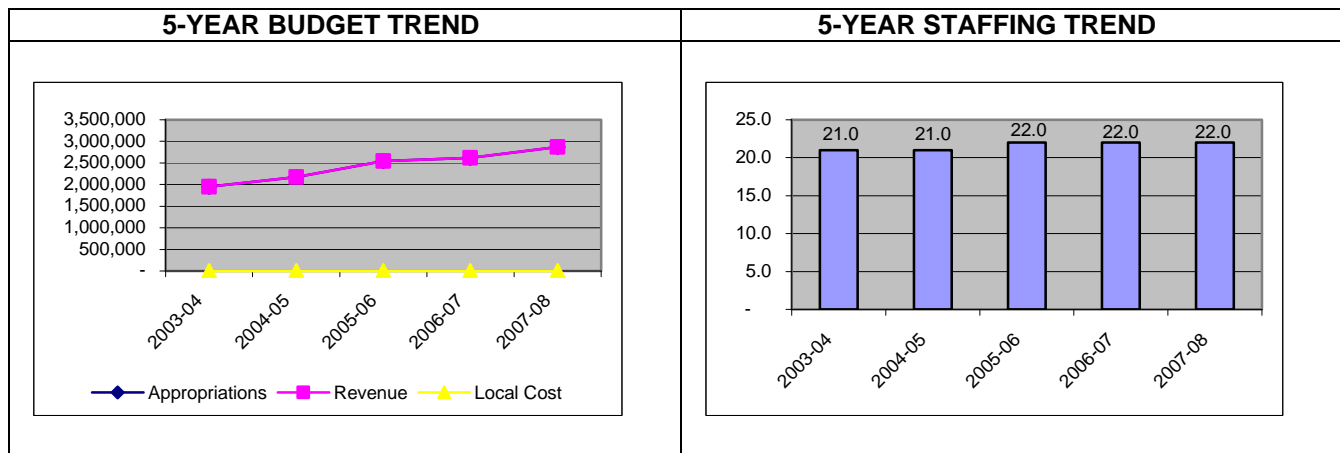


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in unincorporated portions of the county, as well as under contract to certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



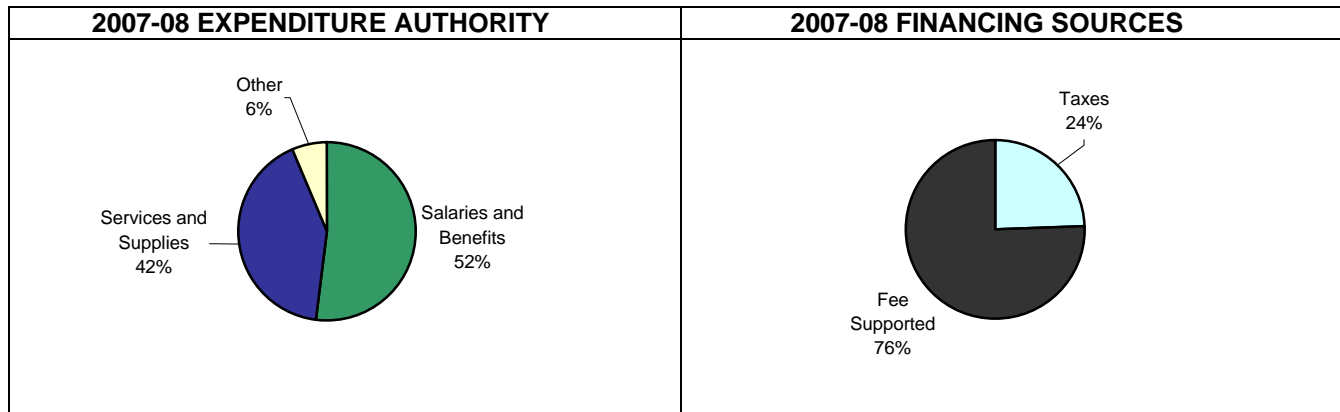
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,853,164	2,023,280	2,086,905	2,617,148	2,458,162
Departmental Revenue	1,840,549	1,968,717	2,087,755	2,617,148	2,458,162
Local Cost	12,615	54,563	(850)	-	-
Budgeted Staffing				22.0	

In 2006-07, estimated appropriation is expected to be less than the modified budget due primarily to reduced computer hardware purchases. This will be offset by reduction of departmental revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Fire Hazard Abatement
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	955,114	1,096,228	1,226,652	1,384,448	1,398,084	1,489,219	91,135
Services and Supplies	734,225	877,516	712,146	916,547	1,055,497	1,176,244	120,747
Central Computer	10,245	13,030	16,593	19,610	19,610	19,568	(42)
Vehicles	-	-	24,791	18,600	25,000	-	(25,000)
Transfers	238,580	121,506	106,723	118,957	118,957	182,643	63,686
Total Exp Authority	1,938,164	2,108,280	2,086,905	2,458,162	2,617,148	2,867,674	250,526
Reimbursements	(85,000)	(85,000)	-	-	-	-	-
Total Appropriation	1,853,164	2,023,280	2,086,905	2,458,162	2,617,148	2,867,674	250,526
<u>Departmental Revenue</u>							
Taxes	490,102	727,465	482,378	628,000	700,000	700,000	-
Current Services	1,351,336	1,240,583	1,606,190	1,830,783	1,917,148	2,167,674	250,526
Other Revenue	(889)	669	(813)	(621)	-	-	-
Total Revenue	1,840,549	1,968,717	2,087,755	2,458,162	2,617,148	2,867,674	250,526
Local Cost	12,615	54,563	(850)	-	-	-	-
Budgeted Staffing					22.0	22.0	-

Salaries and benefits of \$1,489,219 will fund 22.0 positions, which is an increase of \$91,135. Cost adjustments reflect increased workers' compensation charges, as well as MOU and retirement rate adjustments.

Services and supplies of \$1,176,244 include \$735,000 for contracted abatement services and \$155,000 for vehicle services. The increase of \$120,747 is due to an expected rise in the need for contract abatement services. The cost of these services will be fully offset by current services revenue, which is paid by contracting agencies or property owners.

The vehicles budget is deleted, as there are no vehicle purchases requested in 2007-08.

Transfers of \$182,643, including an increase of \$63,686, are for allocated departmental overhead.

Current services revenue of \$2,167,674 is from contracting agencies and property owners and is increased to fully offset the cost adjustments detailed above.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percent of abatements performed within five weeks of Non-Compliant Final Notice.	95%	95%	98%



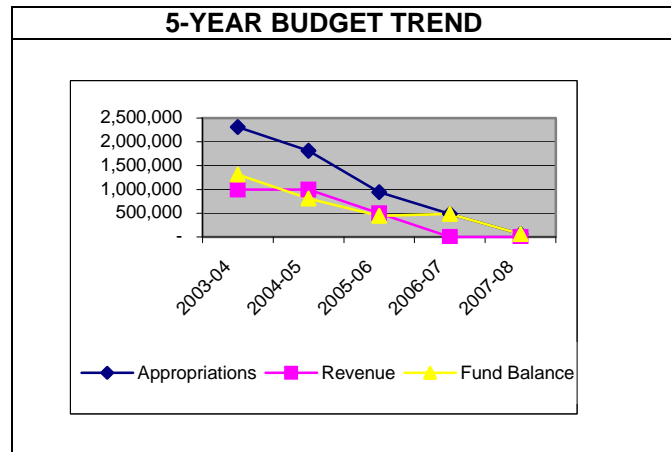
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the County General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY



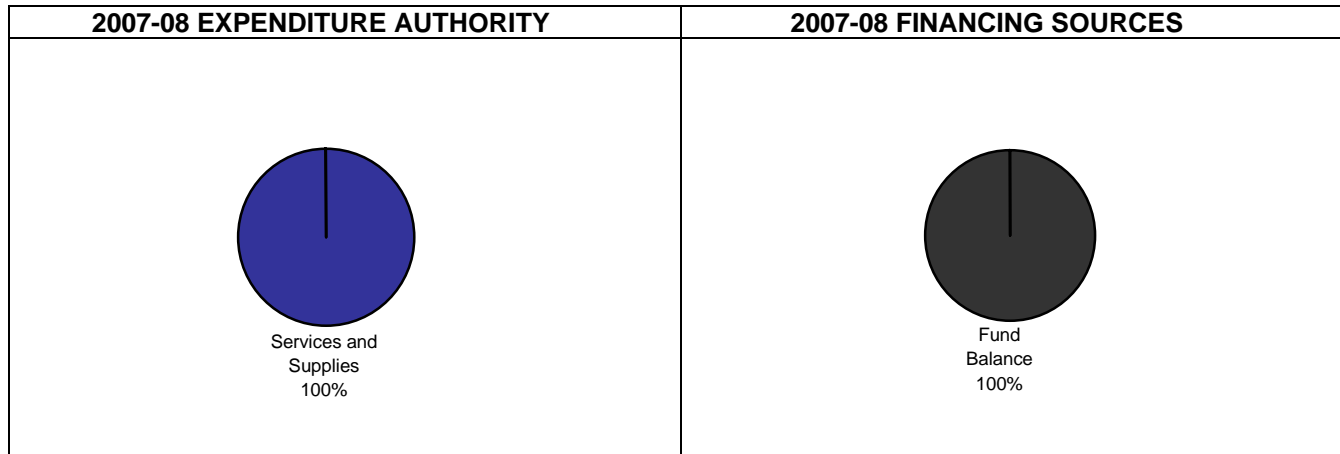
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,550,000	1,400,000	518,822	484,011	471,730
Departmental Revenue	1,047,913	1,034,185	557,910	-	49,354
Fund Balance				484,011	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget. The Advance Planning Division manages this project, and the final plan was approved by the Board on March 13, 2007.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,800,000	1,650,000	465,042	388,926	397,731	61,635	(336,096)
Equipment	-	-	-	12,524	16,000	-	(16,000)
Transfers	-	-	53,780	70,280	70,280	-	(70,280)
Total Exp Authority	1,800,000	1,650,000	518,822	471,730	484,011	61,635	(422,376)
Reimbursements	(250,000)	(250,000)	-	-	-	-	-
Total Appropriation	1,550,000	1,400,000	518,822	471,730	484,011	61,635	(422,376)
<u>Departmental Revenue</u>							
Use Of Money and Prop	47,913	34,185	57,910	49,354	-	-	-
Other Financing Sources	1,000,000	1,000,000	500,000	-	-	-	-
Total Revenue	1,047,913	1,034,185	557,910	49,354	-	-	-
Fund Balance					484,011	61,635	(422,376)

The current General Plan Update was completed on March 13, 2007. General fund financing is no longer required. The estimated fund balance of \$61,635, which is appropriated in the services and supplies budget, will be used for residual General Plan-related expenses.



PUBLIC WORKS

Vana R. Olson

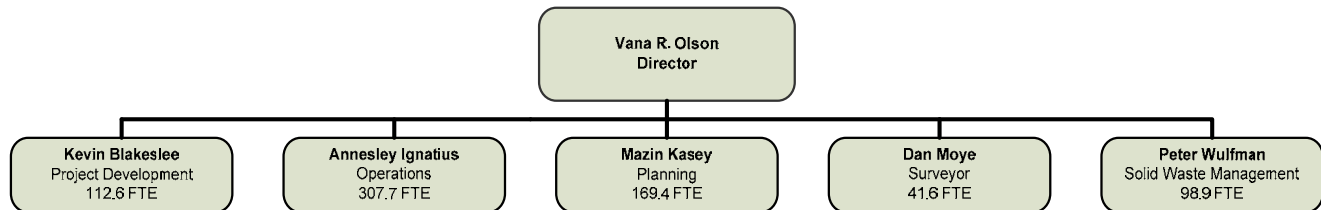
MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. *Surveyor* – Provide timely map and plan check services for customers to allow the pace of development to proceed in a controlled and opportune manner.
2. *Transportation Division* – Maintain the level of safety and maintenance for county maintained roads to help ensure the motoring public's well being.
3. *Solid Waste Management Division* – Improve the efficiency of landfill space utilization to more effectively meet the public's future capacity needs.
4. *Flood Control District* – Increase groundwater recharge services at flood control district facilities in support of maintaining adequate water supplies for the people of San Bernardino County.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,400,409	5,132,271	268,138			42.6
Survey Monument Preservation	535,781	91,509		444,272		-
Transportation Division:						
Road Operations	98,139,617	69,576,157		28,563,460		412.4
Etiwanda Interchange Improvement	56,088	1,000		55,088		-
High Desert Corridor Project	1,386,341	1,181,119		205,222		-
Facilities Development Plans	12,154,253	3,137,604		9,016,649		-
Measure I Program	23,103,666	9,365,850		13,737,816		-
Regional Development Mitigation Plan	8,992,620	8,180,230		812,390		-
Solid Waste Management Division:						
Operations	75,617,539	79,877,603			4,260,064	99.9
Site Closure and Maintenance	1,300,203	15,520,380			14,220,177	-
Site Enhancement, Expansion and Acquisition	10,872,664	12,629,794			1,757,130	-
Environmental Fund	13,261,133	1,630,905			(11,630,228)	-
Environmental Mitigation Fund	3,668,815	3,756,449			87,634	-
Flood Control District:						
Consolidated Funds	171,319,297	110,915,099		60,404,198		181.3
Equipment Fund	1,551,100	2,785,000			1,233,900	
TOTAL	427,359,526	323,780,970	268,138	113,239,095	9,928,677	736.2

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

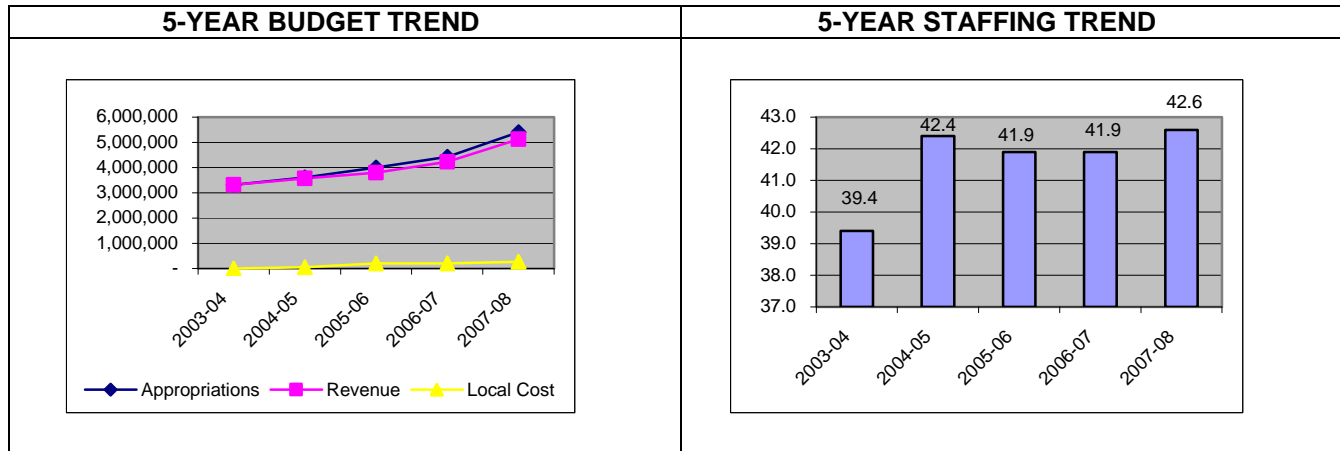


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



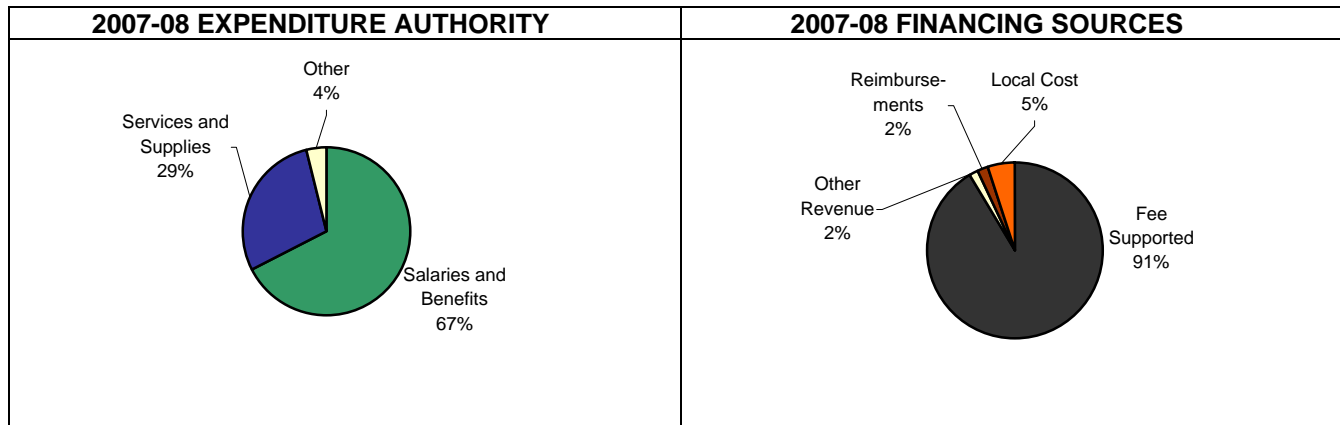
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,291,928	3,206,455	3,429,546	4,432,992	4,221,027
Departmental Revenue	3,067,929	3,159,210	3,251,009	4,233,482	4,022,067
Local Cost	223,999	47,245	178,537	199,510	198,960
Budgeted Staffing				41.9	

Estimated appropriation and departmental revenue in 2006-07 is less than budget due to a number of staffing vacancies occurring during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	2,558,190	2,903,981	2,923,964	3,293,785	3,489,584	3,713,264	223,680
Services and Supplies	666,470	271,103	449,103	703,192	719,873	1,549,059	829,186
Central Computer	12,978	18,375	23,187	27,422	27,422	32,447	5,025
Equipment	71,204	22,929	31,469	201,605	201,605	112,200	(89,405)
Transfers	49,767	60,438	86,480	98,796	99,172	102,979	3,807
Total Exp Authority	3,358,609	3,276,826	3,514,203	4,324,800	4,537,656	5,509,949	972,293
Reimbursements	(66,681)	(70,371)	(84,657)	(103,773)	(104,664)	(109,540)	(4,876)
Total Appropriation	3,291,928	3,206,455	3,429,546	4,221,027	4,432,992	5,400,409	967,417
Departmental Revenue							
State, Fed or Gov't Aid	-	-	646	-	-	-	-
Current Services	3,001,411	3,068,919	3,141,329	3,932,805	4,143,482	5,042,271	898,789
Other Revenue	66,518	90,291	109,034	89,262	90,000	90,000	-
Total Revenue	3,067,929	3,159,210	3,251,009	4,022,067	4,233,482	5,132,271	898,789
Local Cost	223,999	47,245	178,537	198,960	199,510	268,138	68,628
Budgeted Staffing					41.9	42.6	0.7

Salaries and benefits of \$3,713,264 fund 42.6 positions. The \$223,680 increase in 2007-08 reflects the following:

- \$177,370 for costs related to MOU, retirement, workers' compensation, and step advancement increases.
- \$16,690 for the addition of 0.7 extra-help Public Service Employee to log in records of surveys and to help maintain an appropriate level of service at the Surveyor's public counter.
- \$29,620 in termination benefits for an Engineering Technician V expected to retire in 2007-08.

Services and supplies of \$1,549,059 include the cost of private land surveying firms, computer software/hardware upgrades, application development, safety equipment, vehicle charges and employee training. The considerable increase of \$829,186 is primarily the result of an additional \$730,000 anticipated for the use of private land surveying firms. Proposition 1B, which was approved by the voters in November 2006, will provide the county with approximately \$15,000,000 in 2007-08 for a variety of road projects - primarily rehabs, drainage improvements and major overlays. All of these projects will require survey work. Due to the significant number of projects anticipated, the Surveyor expects to utilize the services of land surveying firms to help manage its increased workload demands.



Equipment of \$112,200 has been budgeted in fiscal year 2007-08 to purchase the following items:

- \$55,000 for a Global Positioning System RTK unit to search for survey monument markers prior to the start of county construction projects to avoid marker destruction. This equipment would reduce costs associated with private property retracements that would cost the county more than the cost of the unit.
- \$35,500 for a Total Station robotic instrument to replace older, obsolete instruments and increase productivity.
- \$9,000 for a color plotter to replace an obsolete color plotter that is beyond economical repair.
- \$7,500 for a scanner needed for the management and imaging of 11 x 17 documents.
- \$5,200 for a color printer needed in order to print 11 x 17 documents to convey GIS information and to print working maps used in conjunction with the Parcel Basemap project. Also, the printer would be used to produce color aerial photos for inclusion in job folders to aid field crews.

Transfers of \$102,979 represent the Surveyor's share of the department's Human Resources, payroll and computer services costs.

Reimbursements of \$109,540 are anticipated from the department's Transportation division for utilizing the Surveyor's services. The additional \$4,876 is needed to offset MOU increases in accordance with an agreement between the two divisions.

Current services revenues of \$5,042,271 are primarily from fees charged to customers for the review of subdivision maps, preparation of legal descriptions/maps, and for field surveys. The \$898,789 increase is comprised mainly of the following items:

- \$730,000 from customers to recover the cost of utilizing private land surveying firms for services relating to map reviews and surveys.
- \$130,904 to maintain current levels of service.
- \$21,311 in additional requests for field surveys.
- \$28,345 from the Survey Monument Preservation Fund for performing more retracement and/or re-monument surveys.
- \$17,621 decrease in revenue related to the review of subdivision maps based upon current year-end estimates.

Other revenue of \$90,000 reflects taxable sales of map updates on microfilm or CD, microfiche prints, plotter prints, electronic map images and photocopies.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of parcel maps completed within 70 working days during 2006-07 and 65 working days during 2007-08.	100%	100%	100%
Percentage of record of surveys completed within 75 working days.	100%	70%	95%
Percentage of corner records completed within 75 working days.	100%	80%	100%
Percentage of final maps completed within 40 working days during 2006-07 and 35 working days during 2007-08.	100%	100%	100%

The above performance measures demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that are crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. For 2006-07, the Surveyor anticipates that it will not achieve its projected goals concerning record of surveys and corner records due to recruitment/retention issues impacting certain budgeted positions.



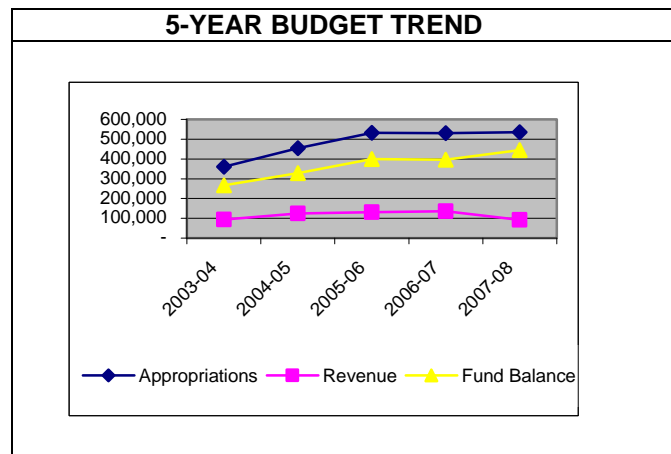
Survey Monument Preservation

DESCRIPTION OF MAJOR SERVICES

The Survey Monument Preservation Fund was established to account for expenses incurred related to the retracement or re-monument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, rancho section lines, acreage subdivision lot lines, and subdivision boundary lines. The services related to this fund are financed by a \$10 fee charged to the public for filing or recording specific types of grant deeds conveying real property.

There is no staffing associated with this budget unit.

BUDGET HISTORY



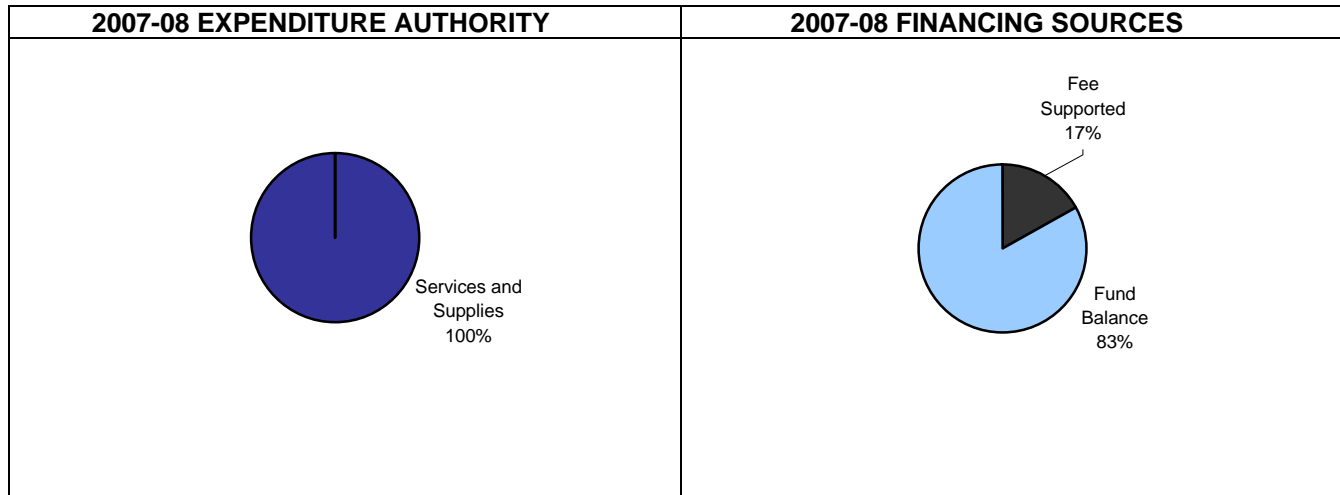
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	69,331	73,617	139,489	530,850	42,655
Departmental Revenue	131,720	144,990	134,980	135,432	91,509
Fund Balance				395,418	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this budget unit are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: Survey Monument Presentation

BUDGET UNIT: SBS SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	69,331	73,617	139,489	42,655	530,850	535,781	4,931
Total Appropriation	69,331	73,617	139,489	42,655	530,850	535,781	4,931
Departmental Revenue							
Current Services	131,720	144,990	134,980	91,509	135,432	91,509	(43,923)
Total Revenue	131,720	144,990	134,980	91,509	135,432	91,509	(43,923)
Fund Balance					395,418	444,272	48,854

Services and supplies of \$535,781 represents the availability of funds to pay the Surveyor for services specifically relating to retracement or re-monument surveys. The \$4,931 increase from the 2006-07 budget is based upon additional fund balance available for 2007-08.

Current services revenues of \$91,509 represent a \$43,923 decrease from the 2006-07 budget due to the reduced activity related to the conveyance of real property that has been occurring.



Transportation – Road Operations

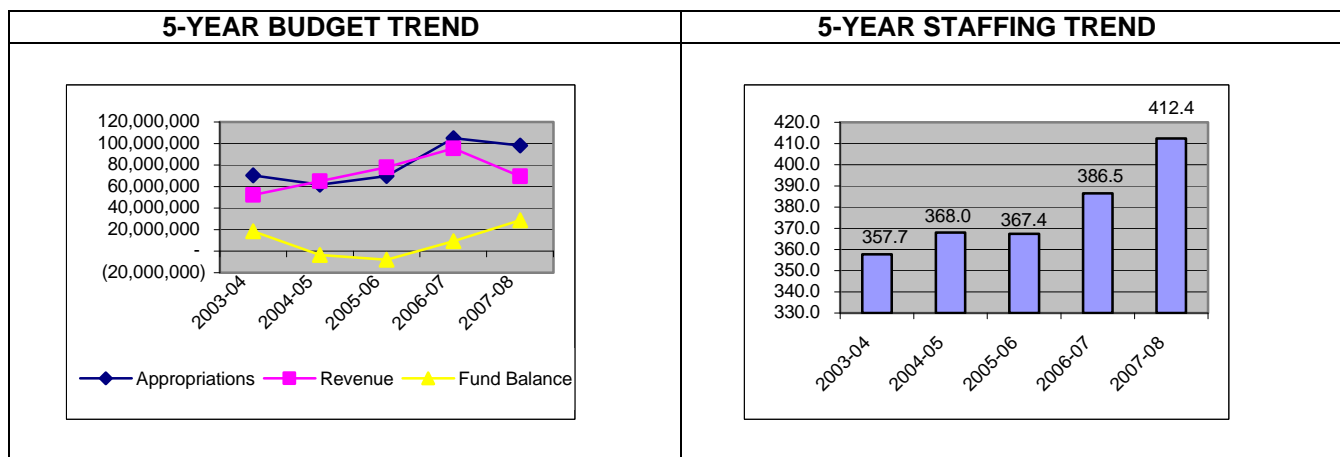
DESCRIPTION OF MAJOR SERVICES

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,822 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.

The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-user sources. These sources consist primarily of state and federal fuel taxes, voter-approved state transportation infrastructure bond (Proposition 1B), local transportation funds generated by sales tax revenues (Measure I), and development impact fees (the department has established nine local and one regional transportation fee plan areas throughout the county to collect funds for the purpose of mitigating the impacts of new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

BUDGET HISTORY



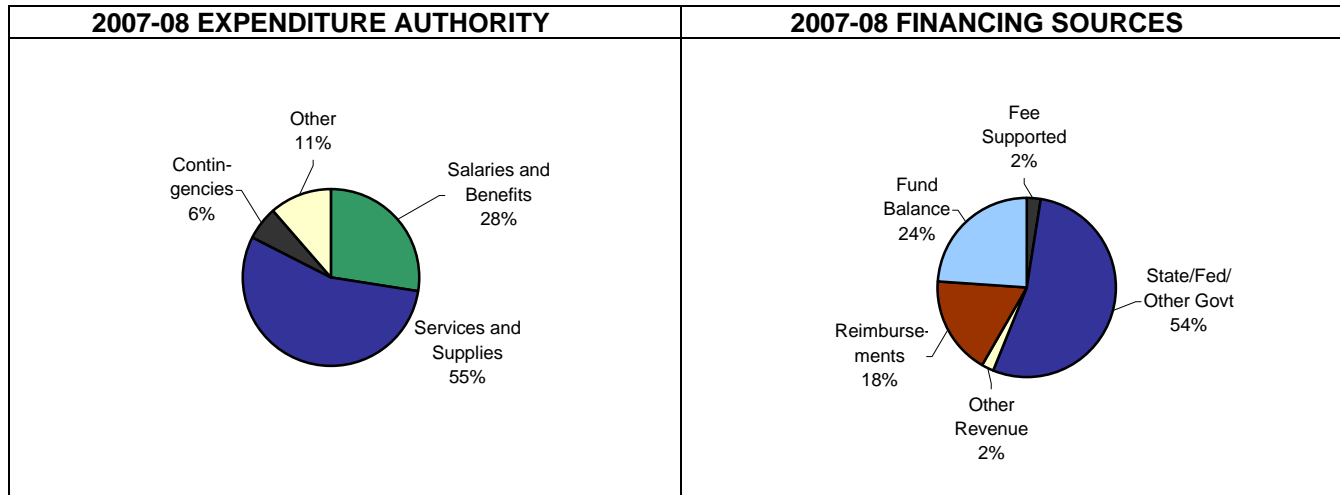
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	45,272,552	57,608,930	62,138,947	105,012,901	74,292,658
Departmental Revenue	39,846,444	40,044,246	74,616,937	95,615,821	93,459,038
Fund Balance				9,397,080	
Budgeted Staffing				386.5	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this budget unit are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: Road Operations

BUDGET UNIT: SAA, SVJ, SVK, SVL, SVM
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	23,121,344	21,437,225	26,506,879	27,305,325	30,156,381	32,794,848	2,638,467
Services and Supplies	22,674,137	30,481,955	32,403,820	44,038,320	74,310,553	65,271,656	(9,038,897)
Central Computer	104,774	167,621	204,873	236,007	236,007	273,583	37,576
Other Charges	1,181,292	533,803	993,970	2,402,647	4,310,982	5,892,617	1,581,635
Land and Improvements	4,357	94,196	36,688	1,785,514	3,030,000	838,000	(2,192,000)
Equipment	127,627	317,656	259,399	439,189	785,500	937,500	152,000
Vehicles	1,918,873	3,514,825	1,193,390	2,505,912	2,767,000	3,200,000	433,000
L/P Struct/Equip/Vehicles	734,821	880,312	925,083	980,000	1,475,000	895,000	(580,000)
Transfers	773,008	930,196	2,061,486	1,049,418	2,155,488	1,913,233	(242,255)
Contingencies	-	-	-	-	-	7,000,000	7,000,000
Total Exp Authority	50,640,233	58,357,789	64,585,588	80,742,332	119,226,911	119,016,437	(210,474)
Reimbursements	(7,475,561)	(748,859)	(3,261,910)	(6,449,674)	(17,714,010)	(20,876,820)	(3,162,810)
Total Appropriation	43,164,672	57,608,930	61,323,678	74,292,658	101,512,901	98,139,617	(3,373,284)
Operating Transfers Out	2,107,880	-	815,269	-	3,500,000	-	(3,500,000)
Total Requirements	45,272,552	57,608,930	62,138,947	74,292,658	105,012,901	98,139,617	(6,873,284)
Departmental Revenue							
Licenses and Permits	219,434	189,421	234,141	575,000	225,000	500,000	275,000
Use Of Money and Prop	532,372	489,064	819,937	1,282,150	460,000	1,252,500	792,500
State, Fed or Gov't Aid	34,643,589	35,210,113	52,882,163	73,437,271	75,841,304	64,050,397	(11,790,907)
Current Services	1,602,878	974,794	1,448,079	2,102,000	4,240,017	2,321,760	(1,918,257)
Other Revenue	669,322	606,618	1,846,916	5,015,246	321,500	1,346,500	1,025,000
Other Financing Sources	178,849	2,574,236	4,635,701	2,716,113	3,400,000	105,000	(3,295,000)
Total Revenue	37,846,444	40,044,246	61,866,937	85,127,780	84,487,821	69,576,157	(14,911,664)
Operating Transfers In	2,000,000	-	12,750,000	8,331,258	11,128,000	-	(11,128,000)
Total Financing Sources	39,846,444	40,044,246	74,616,937	93,459,038	95,615,821	69,576,157	(26,039,664)
Fund Balance					9,397,080	28,563,460	19,166,380
Budgeted Staffing					386.5	412.4	25.9



APPROPRIATION

Salaries and benefits of \$32,794,848 fund 412.4 positions. For 2007-08, the Transportation Division is proposing increases totaling \$2,638,467. Of this amount, \$748,001 represents costs incurred due to MOU, retirement, and workers' compensation adjustments. The balance of \$1,890,466, as well as the 25.9 increase in budgeted staffing, is primarily a result of the following:

- 5.0 new positions are being added to the Contracts Division due to increased workload caused by additional Proposition 42 and Proposition 1B funding. This unit currently does not have sufficient staff to oversee the number of anticipated construction contracts and therefore must utilize the services of outside engineering firms. Adding these positions at a cost of approximately \$410,000 would reduce the department's reliance on the use of private engineering contractors when the need arises. The 5.0 positions consist of:

- 1.0 Public Works Engineer III
- 2.0 Engineering Technician V's
- 1.0 Engineering Technician IV
- 1.0 Engineering Technician III

- 4.0 new positions are being requested for the Design Division due to increased workload caused by additional Proposition 42, Proposition 1B and Development Mitigation Plan funding. The Design Division currently does not have sufficient support staff for its Design, Pavement Management, and Utility Sections for the current and anticipated level of workload. Due to time constraints inherent in some of the funding sources, it is imperative to complete design and construction in a timely manner. The cost of this additional staff of \$300,000 will be offset by increased revenues. These 4.0 positions are as follows:

- 1.0 Engineering Technician IV for the Pavement Management Section.
- 1.0 Engineering Technician IV for the Utility Section.
- 2.0 Engineering Technician IV's for the Design Section.

- 9.0 new positions are for the Operations Division. The increased revenue from Proposition 42, Proposition 1B, and Local Transportation Funds (LTF) has resulted in additional yard chip seal and overlay projects that are administered by the Operations Division. This additional staffing, at a cost of \$525,000, is as follows:

- 1.0 Equipment Operator I and 1.0 Equipment Operator III for the Barstow Yard.
- 1.0 Equipment Operator I for the Desert Crack Seal Team.
- 1.0 Equipment Operator II for the Apple Valley Yard.
- 1.0 Maintenance and Construction Worker I for the Valley Crack Seal Team.
- 2.0 Maintenance and Construction Worker I's as traffic safety flagmen for the Tree Crew.
- 2.0 Maintenance and Construction Supervisor I's for the Big Bear and Crestline road yards due to increased supervisory responsibilities, mandated governmental/environmental regulations, and increased traffic.

- 1.0 Staff Analyst II is to assist the Director with special projects (\$74,000).
- 1.0 Business Systems Analyst I for support of Permits Plus and the Wincams Job Cost Accounting System (\$75,500).
- 1.0 Engineering Technician IV for the Planning Division to assist in the additional mapping and technical skills required to develop the Development Mitigation Plan (DMP) Project List. This new position (\$73,500) will be funded by administrative overhead charges built into the fees charged for each construction permit issued for the DMP.
- 1.0 Engineering Technician IV is for the Victorville Land Development Section (\$73,500) to be finance by Gas Tax funds.
- 1.5 contract positions (1.0 Contract PWG Transportation Engineer approved by the Board on September 26, 2006 and 0.5 Contract PSG Trans Planner anticipated to be approved by the Board on April 3, 2007) are for the Caltrans Contract Team and will perform preliminary design, environmental studies and right-of-way in



connection with the east/west high desert corridor. The cost of these positions of \$160,000 is 100% reimbursable from the State of California Department of Transportation.

- 3.0 positions (2.0 Public Works Engineer II's and 1.0 Engineering Services Technician) at a cost of \$270,000 are being transferred into Transportation from the Flood Control District due to workload demands within the Department of Public Works.
- Transfer of 1.0 Public Works Engineer III (\$110,000) to the Flood Control Etiwanda/San Sevaire Project.
- Costs are also increasing by approximately \$10,000 for the following two proposed reclassifications:

Engineering Services Technician I to Engineering Technician IV
Supervising Accountant II to Supervising Accountant III.

Services and supplies of \$65,271,656 include professional service contracts for external road construction projects, road materials and vehicle usage related to in-house road maintenance and construction projects, computer hardware and software, communication and liability charges, and general maintenance and office supplies. Services and supplies are decreasing by \$9,038,897 in 2007-08. Previously, unreserved fund balances were appropriated as services and supplies. Starting in 2007-08, a significant portion of these funds (\$7,000,000) will now be budgeted as contingencies. The remaining decrease of \$2,038,897 includes the encumbrance of a number of projects during 2006-07 (Central Road at Ocotillo Way rehabilitation project, Valley of the Falls slope repair, Lake Gregory walkway, Nielson Road paving project, etc.) that will not require re-budgeting in 2007-08.

Other charges of \$5,892,617 represent contributions to other agencies of \$1,562,617 for projects in Fontana, Needles and Twentynine Palms; debt service payments of \$2,000,000; interest on lease purchases of \$175,000; and right-of-way expenses of \$2,155,000. The \$1,581,635 increase for 2007-08 is primarily due to the repayment of loans received from the County general fund for costs associated with the winter storms of 2004-05 and right-of-way purchases for the Pepper Street at Valley Boulevard intersection realignment project.

Land, structures and improvements are decreasing by approximately \$2.2 million resulting mainly from completion of a right-of-way purchase for the Pepper Street at Valley Boulevard realignment project. The \$838,000 budgeted for 2007-08 includes the following:

\$ 20,000 for security improvements recommended by the Sheriff's Department.
\$105,000 to demolish old houses/office at Yards 3 (West Valley), 11 (Baldy Mesa) and 15 (Needles).
\$250,000 to remodel an office and construct an equipment garage at Yard 4 (Running Springs).
\$128,000 to replace/repair air conditioning, flooring, roofing and install bathrooms at various yards.
\$ 75,000 to install water clarification system at Yard 8 (Blue Jay).
\$ 15,000 to slurry seal parking lots at 825 E. Third Street.
\$ 50,000 to repave Yard 8 (Blue Jay).
\$ 65,000 to install Materials Lab at 825 E. Third Street.
\$130,000 to relocate the Traffic Operations Division to the warehouse vacated by Fleet Management.

Equipment is budgeted at \$937,500 and includes the following:

\$450,000 for 30 new federally mandated diesel exhaust systems.
\$ 25,000 for portable pavement grinder.
\$ 25,000 for portable line striper.
\$ 20,000 for rock screen.
\$ 40,000 for bush chipper trailer (replacement).
\$ 40,000 for stump grinder.
\$ 40,000 for pneumatic roller attachment.
\$ 50,000 for equipment trailer (replacement).
\$ 15,000 for environmental sight quick view.
\$ 40,000 for snow blower attachment (replacement).
\$150,000 for five traffic signal poles at various locations.



- \$ 5,000 for airless compressor.
- \$ 5,000 for load balancing file server.
- \$ 8,000 for scanner.
- \$ 15,500 for telescoping drainage video camera.
- \$ 9,000 for plotter.

Vehicles are budgeted at \$3,200,000 and includes the following replacement vehicles:

- \$ 550,000 for two motor graders.
- \$1,400,000 for seven dump trucks with various attachments.
- \$ 450,000 for two patch trucks.
- \$ 100,000 for steel wheel roller.
- \$ 100,000 for two asphalt pup roller and trailers.
- \$ 50,000 for ½ ton service truck.
- \$ 70,000 for ½ ton crew cab utility box truck.
- \$ 100,000 for ½ ton service truck with blade and message boards.
- \$ 60,000 for 2 ton pick-up truck with blade and attachments

Also, the department's 2007-08 budget includes the purchase of the following new vehicles:

- \$ 100,000 for backhoe with attachment (eliminates the need for continued rentals).
- \$ 60,000 for ½-ton 4x4 pick up truck.
- \$ 75,000 for three extended cab pick up trucks.
- \$ 55,000 for two SUV's.
- \$ 30,000 for 1-ton van.

Lease purchases are budgeted at \$895,000, which reflects a \$580,000 decrease due primarily to completion of payments on one of the outstanding leases.

Transfers are budgeted at \$1,913,233, which reflects a decrease of \$242,255 principally due to PSSG Administration now charging for its services through COWCAP.

Contingencies of \$7,000,000 represent a portion of the unreserved fund balance that now will be appropriated in this category each fiscal year for future projects. This amount will also be available for unanticipated costs during the year, but would require Board approval prior to its use.

Reimbursements are budgeted at \$20,876,820. The two largest sources of reimbursements are \$10,000,000 from other agencies such as Community Development and Housing (CDH), San Bernardino County Redevelopment Agency (RDA) and Measure I funds for joint participation projects, and \$6,000,000 from inter-departmental transfers for equipment and materials usage. The \$3,162,810 increase for fiscal year 2007-08 is mainly the result of additional amounts from the RDA for Cherry Avenue widening (\$2,500,000) and Cherry Avenue at Interstate 10 interchange project (\$2,160,000). This increase is partially offset by a \$1,530,000 reduction in contributions from Measure I funds for completion of the Lake Gregory Walkway project and the San Bernardino Avenue signal synchronization project during 2006-07.

Operating transfers out reflect a \$3,500,000 decrease because of the completion of one-time funding budgeted in 2006-07 from the County General Fund to finance road projects.

DEPARTMENTAL REVENUE

Licenses, permits and franchises are budgeted at \$500,000, which is an increase of \$275,000 over the previous year based on anticipated revenue from road permits.

Revenue from use of money and property is budgeted at \$1,252,500, which is an increase of \$792,500 based on anticipated interest earnings from available fund balances.

State, federal and other governmental aid is budgeted at \$64,050,397, which includes \$30,000,000 of state highway users tax; \$15,000,000 of Proposition 1B funds; and \$19,050,397 from various other state and federal



sources. The revenue in this category is decreasing due to the completion of reimbursement for several road projects including:

- \$11,000,000 for the Fort Irwin Road realignment project,
- \$ 2,800,000 for the San Bernardino signal synchronization project,
- \$ 1,900,000 for Beaumont Bridge,
- \$ 350,000 for the Crestline Park and Ride,
- \$ 350,000 for the Wabash Avenue signal installation project and
- \$ 300,000 for sidewalk installation on Howard Street in the Montclair area.

The above decreases will be mostly offset by an additional \$1,000,000 in Gas Tax funds and \$15,000,000 of Proposition 1B funding that the Transportation Division will be receiving for the first time in 2007-08. However, the 2007-08 budget includes a temporary cessation of funding from Proposition 42, which was budgeted last year at \$11,000,000. It is expected that the State will resume Proposition 42 funding in 2008-09.

Charges for current services are budgeted at \$2,321,760 which is a decrease of \$1,918,257 due primarily to the completion of several participation projects including: \$200,000 for the Lake Gregory walkway; \$925,000 for contributions from Measure I, RDA and CDH toward the San Bernardino Avenue signal synchronization project; \$365,000 for Riverside County's share of the El Rivino Road project; and \$350,000 for City of Hesperia's share of the Mesquite Street paving project.

Other revenue is budgeted at \$1,346,500 in 2007-08, an increase of \$1,025,000 from prior year. This increase is due to the anticipated sale of surplus right-of-way for \$1,000,000 at the intersection of Pepper Avenue at Valley Boulevard in the Colton area.

Other financing sources budgeted at \$105,000 reflect proceeds from the sale of fixed assets. The \$3,295,000 decrease from prior year is primarily due to a \$2.5 million loan in 2006-07 from the County general fund for assistance with the purchase of right-of-way for the Pepper Avenue at Valley Boulevard realignment project, which is not being re-budgeted in 2007-08.

Operating transfers in are decreasing by \$11,128,000 principally due to elimination of contributions from the County general fund to finance several joint participation road projects that are not being re-budgeted in 2007-08.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Average Pavement Condition Index (PCI) for County maintained roads.	78	75	75

The above performance measure reflects the division's commitment to maintaining a high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index is the standard used for the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition.



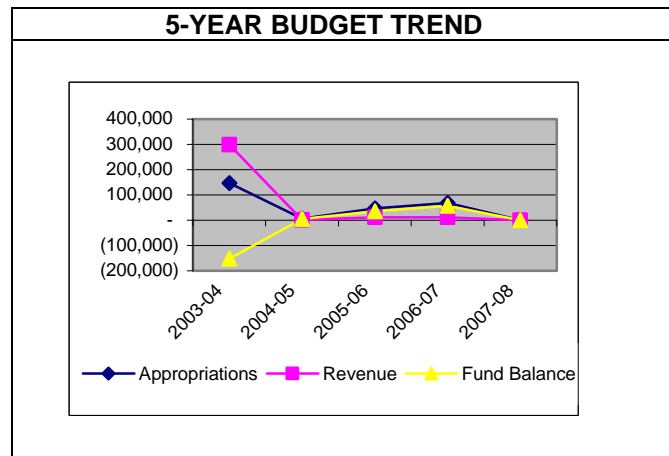
Transportation – Caltrans Contract

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works and the California Department of Transportation (CalTRANS). This agreement allowed for the coordination and administration of consultant engineering contracts in support of CalTRANS projects. The one remaining project to design and construct the widening of Interstate 15 from Victorville to Barstow is expected to be completed in 2006-07. Accordingly, no budget is proposed for 2007-08.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	(175,734)	6,155	746	67,798	57,546
Departmental Revenue	16,305	879	22,197	11,052	800
Fund Balance				56,746	



ANALYSIS OF PROPOSED BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Caltrans Contract

BUDGET UNIT: SVB TRA
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	(192,660)	(2,290)	(10)	-	35,543	-	(35,543)
Transfers	16,926	8,445	756	-	32,255	-	(32,255)
Total Appropriation	(175,734)	6,155	746	-	67,798	-	(67,798)
Operating Transfers Out	-	-	-	57,546	-	-	-
Total Requirements	(175,734)	6,155	746	57,546	67,798	-	(67,798)
<u>Departmental Revenue</u>							
Use Of Money and Prop	2,489	879	1,227	800	825	-	(825)
State, Fed or Gov't Aid	13,816	-	20,970	-	10,227	-	(10,227)
Total Revenue	16,305	879	22,197	800	11,052	-	(11,052)
Fund Balance					56,746	-	(56,746)

No budget is being requested for 2007-08 due to the completion of the I-15 widening project.



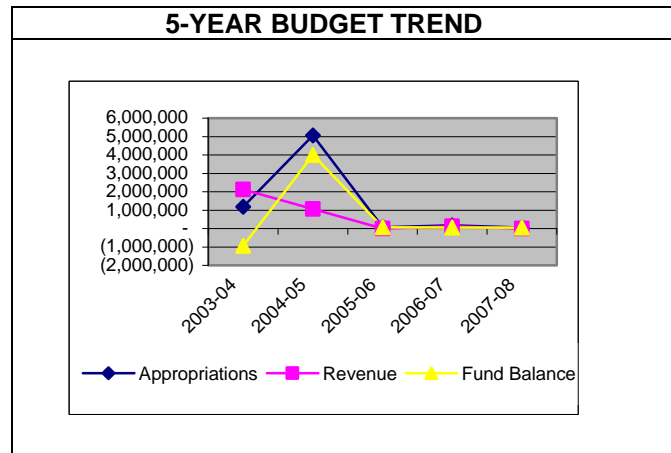
Transportation – Etiwanda Interchange Improvement

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to separately account for the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works, the California Department of Transportation (Caltrans), and the Catellus Corporation. This agreement allows for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project has been designed and constructed in three Phases. Phase I consisted of the realignment of Valley Boulevard, Phase II was the reconstruction of the Etiwanda Avenue at I-10 interchange, and Phase III is the landscaping for the project. Phase I and Phase II have been completed. Phase III, which began in 2003-04, will continue through 2007-08.

There is no staffing associated with this budget unit.

BUDGET HISTORY



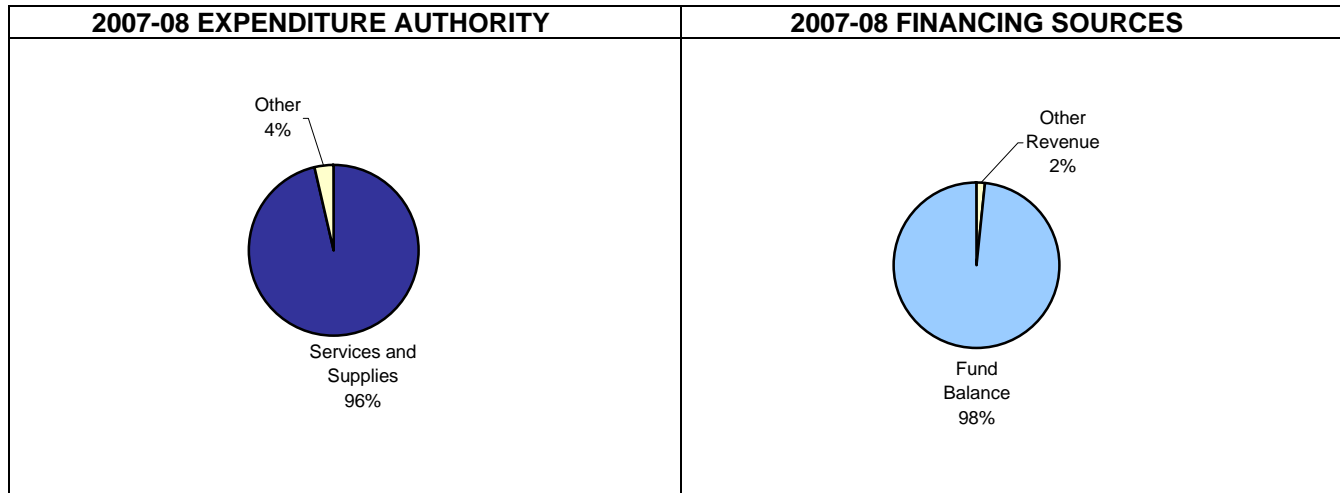
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	630,319	(14,128)	18,189	172,162	4,000
Departmental Revenue	2,457,072	(144,801)	6,913	119,074	6,000
Fund Balance				53,088	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: Etiwanda Interchange

BUDGET UNIT: SVE
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	597,017	(16,961)	11,657	3,000	152,162	54,088	(98,074)
Transfers	33,302	2,833	6,532	1,000	20,000	2,000	(18,000)
Total Appropriation	630,319	(14,128)	18,189	4,000	172,162	56,088	(116,074)
<u>Departmental Revenue</u>							
Use Of Money and Prop	8,165	5,956	6,913	6,000	5,000	1,000	(4,000)
State, Fed or Gov't Aid	2,323,862	(161,485)	-	-	114,074	-	(114,074)
Current Services	-	1,821	-	-	-	-	-
Other Revenue	125,045	8,907	-	-	-	-	-
Total Revenue	2,457,072	(144,801)	6,913	6,000	119,074	1,000	(118,074)
Fund Balance					53,088	55,088	2,000

Services and supplies of \$54,088 are decreasing by \$98,074 in 2007-08 based on the anticipated need of professional services for the project's final landscaping phase.

Transfers are budgeted at \$2,000, a decrease of \$18,000 for 2007-08, based on the anticipated reduction in labor needed to complete the project.

Use of money and property is budgeted at \$1,000, a decrease of \$4,000 for 2007-08, based on anticipated interest earnings on available cash.

State, federal, and other governmental aid is being reduced by \$114,074 because the remaining landscaping phase of this project is covered by funds already received through advanced reimbursement.



Transportation - High Desert Corridor Project

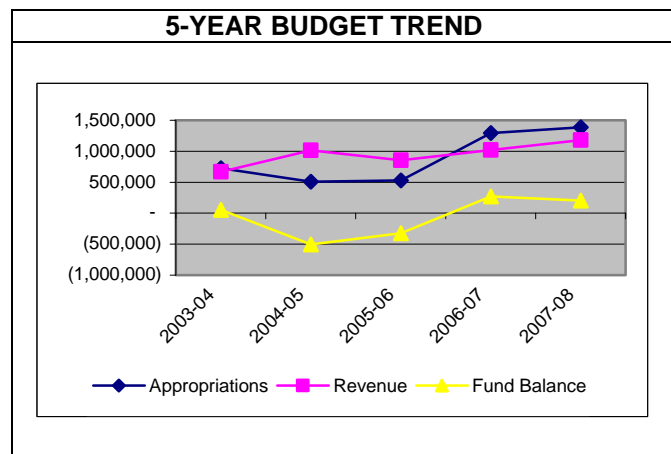
DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66-mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriations and revenues related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises.

There is no staffing associated with this budget unit.

BUDGET HISTORY



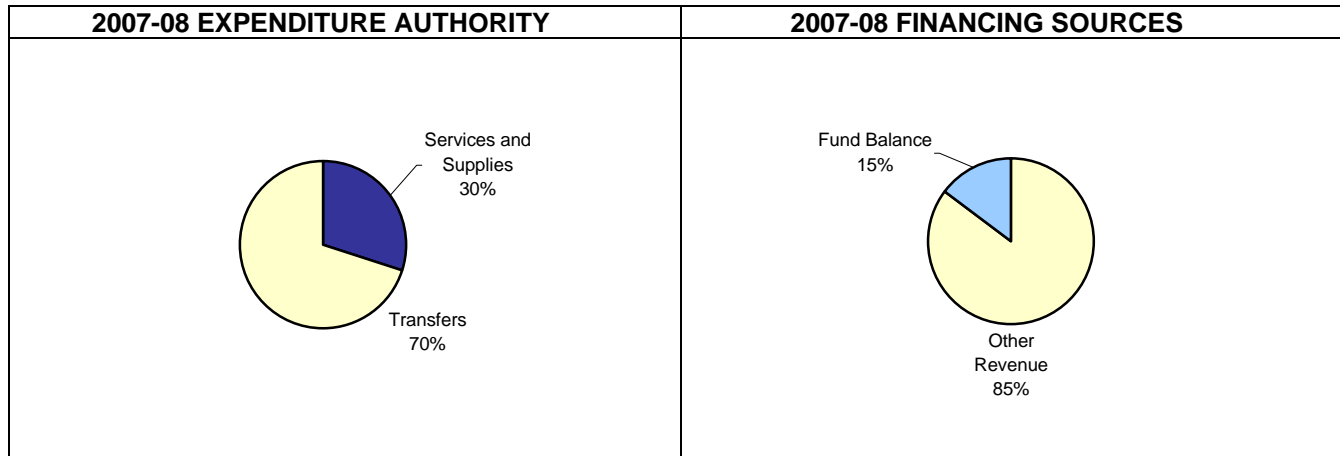
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	723,608	508,363	737,709	1,292,508	999,982
Departmental Revenue	668,359	529,305	850,583	1,021,304	934,000
Fund Balance				271,204	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: High Desert Corridor Project

BUDGET UNIT: SWL TRA
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	80,263	33,592	144,945	222,607	399,600	417,330	17,730
Equipment	-	-	8,246	-	-	-	-
Transfers	643,345	474,771	584,518	777,375	892,908	969,011	76,103
Total Appropriation	723,608	508,363	737,709	999,982	1,292,508	1,386,341	93,833
Departmental Revenue							
Use Of Money and Prop	2,244	3,351	3,058	7,500	2,500	7,500	5,000
State, Fed or Gov't Aid	-	63,975	-	-	-	-	-
Current Services	666,115	461,979	-	-	-	-	-
Other Revenue	-	-	847,525	926,500	1,018,804	1,173,619	154,815
Total Revenue	668,359	529,305	850,583	934,000	1,021,304	1,181,119	159,815
Fund Balance					271,204	205,222	(65,982)

Services and supplies of \$417,330 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies. The increase of \$17,730 is due to the purchase of computers and related software.

Transfers are budgeted at \$969,011, an increase of \$76,103 for 2007-08, based on additional labor needs to support the project.

Use of money and property is budgeted at \$7,500, an increase of \$5,000 for 2007-08, based on anticipated interest earnings on available cash.

Other revenue is budgeted at \$1,173,619, an increase of \$154,815 for 2007-08, to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.



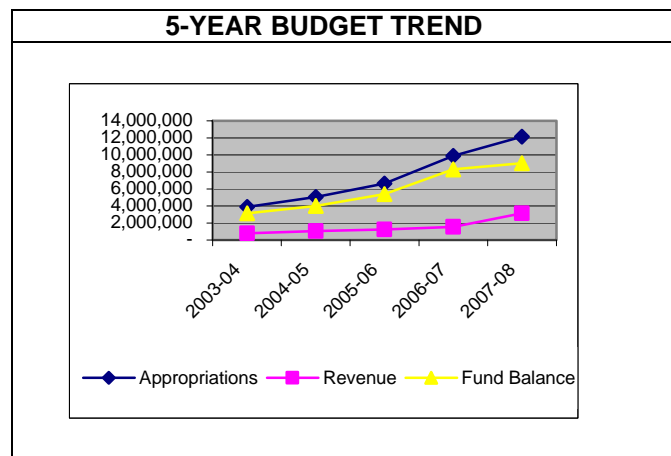
Transportation – Facilities Development Plans

DESCRIPTION OF MAJOR SERVICES

Transportation Facilities Development Plans are established by county ordinance to collect fees on new construction. These plans provide funds for construction of roads within the boundaries of the established fee area. As fees are collected, these monies are deposited into restricted accounts until sufficient funds have been accumulated to complete projects identified in the Plan Priority Project List. Fee ordinances have been approved in the areas of Helendale/Oro Grande, High Desert (Phelan and Pinon Hills), Lucerne Valley, Oak Glen, Oak Hills, Snowdrop Road, South & East Apple Valley, Summit Valley, and Yucaipa. Interim fee plans in the areas of Big Bear and Joshua Tree have been approved to collect fees pending final community approval.

There is no staffing associated with this budget unit.

BUDGET HISTORY



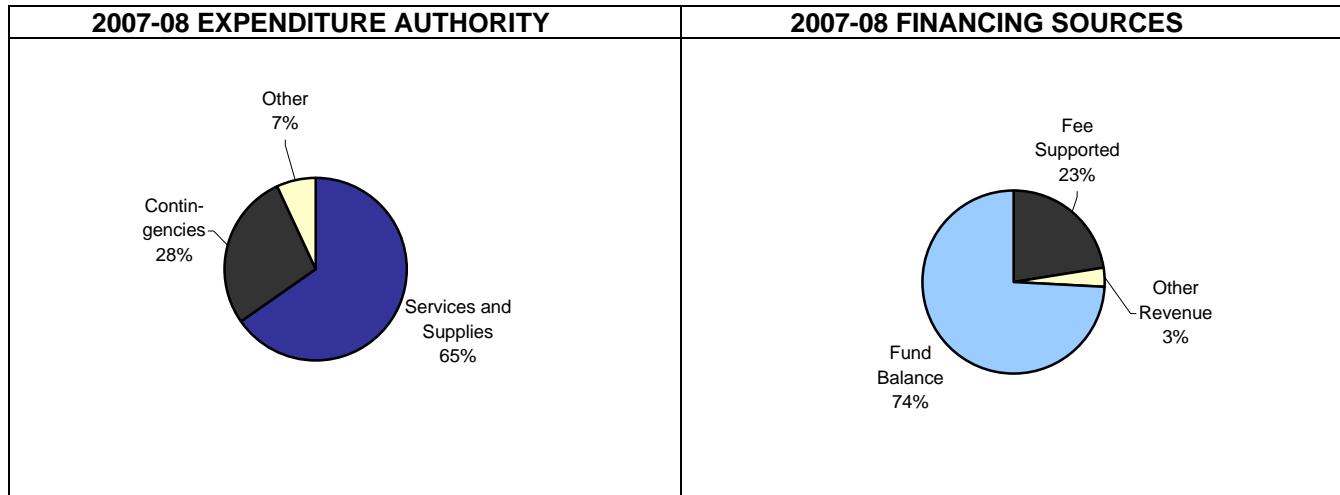
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	327,375	192,359	(560,876)	10,192,935	2,007,340
Departmental Revenue	1,216,808	1,589,829	2,347,544	1,879,909	2,710,963
Fund Balance				8,313,026	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2006-07 will be re-appropriated in the 2007-08 budget. Also, revenues are expected to exceed budget by approximately \$830,000 as a result of fees generated through development being greater than anticipated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: Development Plans

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	214,173	141,933	110,573	1,827,500	9,164,729	7,946,422	(1,218,307)
Other Charges	5,100	-	-	4,840	125,000	120,500	(4,500)
Transfers	151,338	50,426	128,551	175,000	580,706	727,020	146,314
Contingencies	-	-	-	-	-	3,360,311	3,360,311
Total Exp Authority	370,611	192,359	239,124	2,007,340	9,870,435	12,154,253	2,283,818
Reimbursements	(43,236)	-	(800,000)	-	-	-	-
Total Appropriation	327,375	192,359	(560,876)	2,007,340	9,870,435	12,154,253	2,283,818
Departmental Revenue							
Use Of Money and Prop	65,239	90,175	202,286	345,370	162,487	398,725	236,238
Current Services	1,151,569	1,499,654	2,145,258	1,928,887	1,274,922	2,738,879	1,463,957
Other Financing Sources	-	-	-	436,706	120,000	-	(120,000)
Total Revenue	1,216,808	1,589,829	2,347,544	2,710,963	1,557,409	3,137,604	1,580,195
Fund Balance					8,313,026	9,016,649	703,623

Services and supplies of \$7,946,422 include professional service contracts for external road construction projects, road materials and vehicle usage related to in-house road maintenance and construction projects, and office supplies. Road projects budgeted for 2007-08 include: paving two sections of Duncan Road (from Johnson Road to Eaby Road and from Oasis Road to Buckwheat Road); construction of two rail road crossings on Duncan Road and Wilson Ranch Road at the Union Pacific Rail Road crossings; and intersection improvements on Trade Post Road at State Highway 18. Appropriation in this category are decreasing by \$1,218,307 mainly due to a portion of the unreserved fund balance now being set aside in contingencies.

Other charges are budgeted at \$120,500 for anticipated right-of-way purchases needed in 2007-08.

Transfers are budgeted at \$727,020, an increase of \$146,314 for 2007-08, due to increased labor cost of staff assigned to Transportation Facilities Development projects.

Contingencies are budgeted at \$3,360,311 as a portion of the unreserved fund balance will now be appropriated in this category each fiscal year for future projects.



Use of money and property is budgeted at \$398,725, an increase of \$236,238 for 2007-08, based on anticipated interest earnings on available cash.

Current services are budgeted at \$2,738,879, an increase of \$1,463,957 for 2007-08, resulting from increased development activity in Oak Hills, Apple Valley, and Helendale/Oro Grande areas.

Other financing sources are decreasing by \$120,000 due to a one-time cash transfer from the County general fund during 2006-07 for assistance with the Escondido Road project.



Transportation – Measure I Program

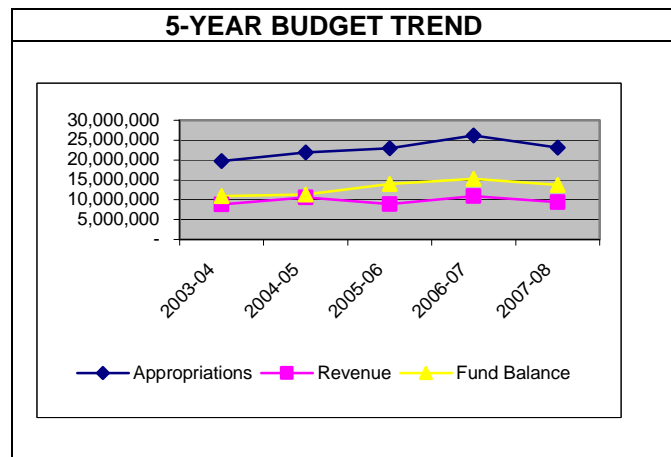
DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a countywide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub-areas, and the Measure I funds received must be spent within the sub-area in which they were collected. The sub-areas are as follows: North Desert, Morongo Basin, San Bernardino Mountains, Colorado River, Victor Valley, and San Bernardino Valley.

In November 2004, the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

There is no staffing associated with this budget unit.

BUDGET HISTORY



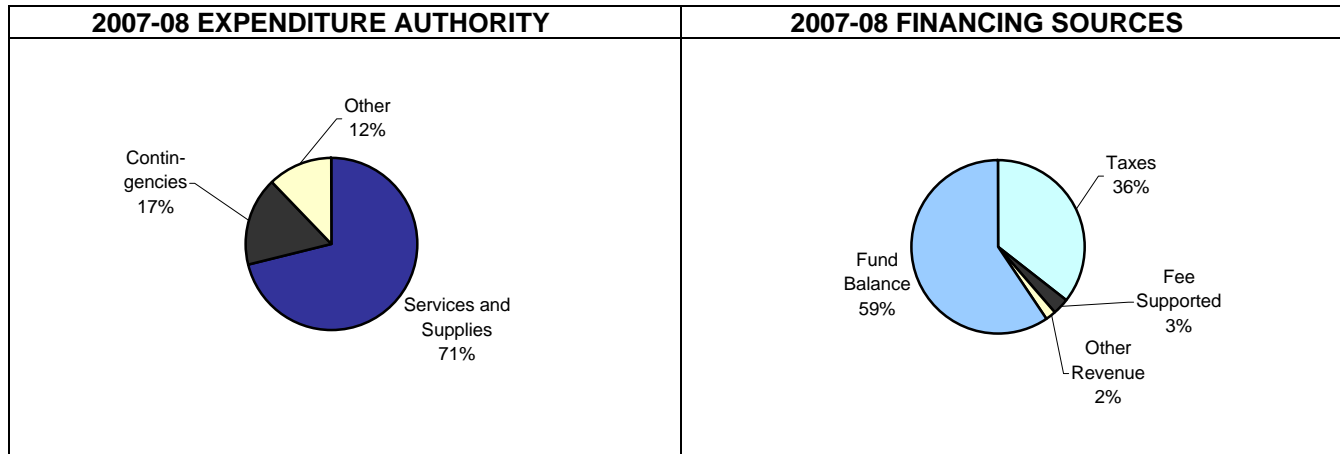
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	7,418,351	5,145,800	9,458,882	26,188,508	10,660,675
Departmental Revenue	8,321,461	7,593,066	10,282,444	10,919,509	9,129,492
Fund Balance				15,268,999	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this budget unit are typically less than budget. The amount not expended in 2006-07 will be re-appropriated in the 2007-08 budget. Revenues are anticipated to be approximately \$1.8 million less than budget because several reimbursement projects were delayed to future fiscal years, thus delaying the reimbursement to future fiscal years as well.



ANALYSIS OF PROPOSED BUDGET



GROUP: Econ Dev/Public Svc
DEPARTMENT: Public Works - Transportation
FUND: Measure I Program

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	6,057,601	4,524,857	8,715,563	8,005,724	21,236,237	16,402,344	(4,833,893)
Other Charges	81,388	81,881	1,500	-	87,425	87,425	-
Transfers	1,097,895	740,840	750,804	3,064,059	5,284,846	2,736,290	(2,548,556)
Contingencies	-	-	-	-	-	3,877,607	3,877,607
Total Exp Authority	7,236,884	5,347,578	9,467,867	11,069,783	26,608,508	23,103,666	(3,504,842)
Reimbursements	(143,533)	(201,778)	(8,985)	(409,108)	(420,000)	-	420,000
Total Appropriation	7,093,351	5,145,800	9,458,882	10,660,675	26,188,508	23,103,666	(3,084,842)
Operating Transfers Out	325,000	-	-	-	-	-	-
Total Requirements	7,418,351	5,145,800	9,458,882	10,660,675	26,188,508	23,103,666	(3,084,842)
<u>Departmental Revenue</u>							
Taxes	6,079,525	7,006,380	7,785,906	7,934,384	7,721,532	8,233,560	512,028
Use Of Money and Prop	270,002	269,121	578,937	666,430	398,708	441,048	42,340
State, Fed or Gov't Aid	179,622	(62,163)	1,448,419	80,000	1,313,477	-	(1,313,477)
Current Services	1,453,662	377,641	149,890	345,571	1,393,792	691,242	(702,550)
Other Revenue	13,650	2,087	319,292	11,107	-	-	-
Total Revenue	7,996,461	7,593,066	10,282,444	9,037,492	10,827,509	9,365,850	(1,461,659)
Operating Transfers In	325,000	-	-	92,000	92,000	-	(92,000)
Total Financing Sources	8,321,461	7,593,066	10,282,444	9,129,492	10,919,509	9,365,850	(1,553,659)
Fund Balance					15,268,999	13,737,816	(1,531,183)

Services and supplies of \$16,402,344 include professional service contracts for external road construction projects, road materials and vehicle usage related to in-house road maintenance and construction projects, and office supplies. Appropriation in this category are decreasing by \$4,833,893 primarily due to a portion of the unreserved fund balance now being set aside in contingencies.

Other charges of \$87,425 represent right-of-way purchases.



Transfers of \$2,736,290 include contributions to the Road Operations Fund for project expenses as well as labor costs. The \$2,548,556 decrease is primarily due to several large contributions to the Road Operations Fund occurring in 2006-07 for several projects, including the Lake Gregory walkway (\$1,000,000) and San Bernardino Avenue signal projects (\$600,000). Also, this decrease reflects anticipated lower labor costs of staff assigned to Measure I projects in 2007-08.

Contingencies are budgeted at \$3,877,607 as a portion of the unreserved fund balance will now be appropriated in this category each fiscal year for future projects.

Reimbursements are decreasing by \$420,000 because of a one-time contribution received from Community Development and Housing in 2006-07 for the Newberry Road rehabilitation project.

Taxes are budgeted at \$8,233,560, an increase of \$512,028, based on the half-cent sales tax revenue projections for 2007-08.

Use of money and property is budgeted at \$441,048, an increase of \$42,340 for 2007-08, based on anticipated interest earnings on available cash.

State, federal, and other governmental aid is decreasing by \$1,313,477 primarily due to the receipt of federal funds for the Amboy Road overlay project and state funds for the Reche Road at State Highway 247 turn lane project occurring in 2006-07.

Current services are budgeted at \$691,242. This amount represents a decrease of \$702,550 from prior year because several projects with financial contributions from local agencies or cities were completed during 2006-07. These projects included the Alta Loma Drive waterline relocation project, the Beech Avenue resurfacing project, and the Cedar Avenue at Randall Avenue signal installation project.

Operating transfers in are decreasing by \$92,000 as this contribution was received from the County general fund in 2006-07 for the Wright Mountain Road paving project.



Transportation – Regional Development Mitigation Plan

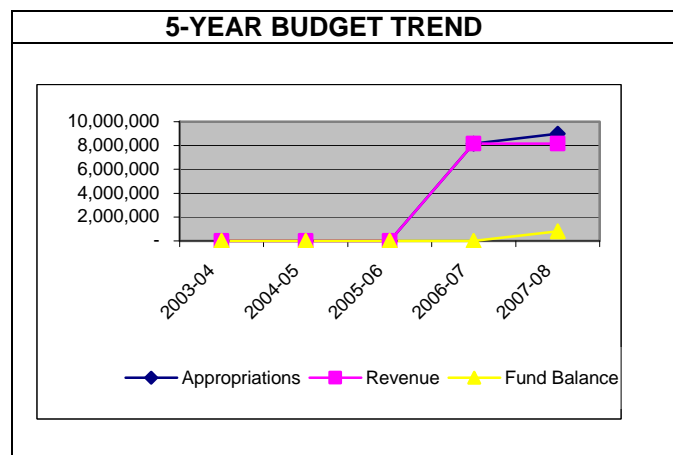
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The County's Regional Transportation Development Mitigation Plan was adopted by the Board in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or Federal and State funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY



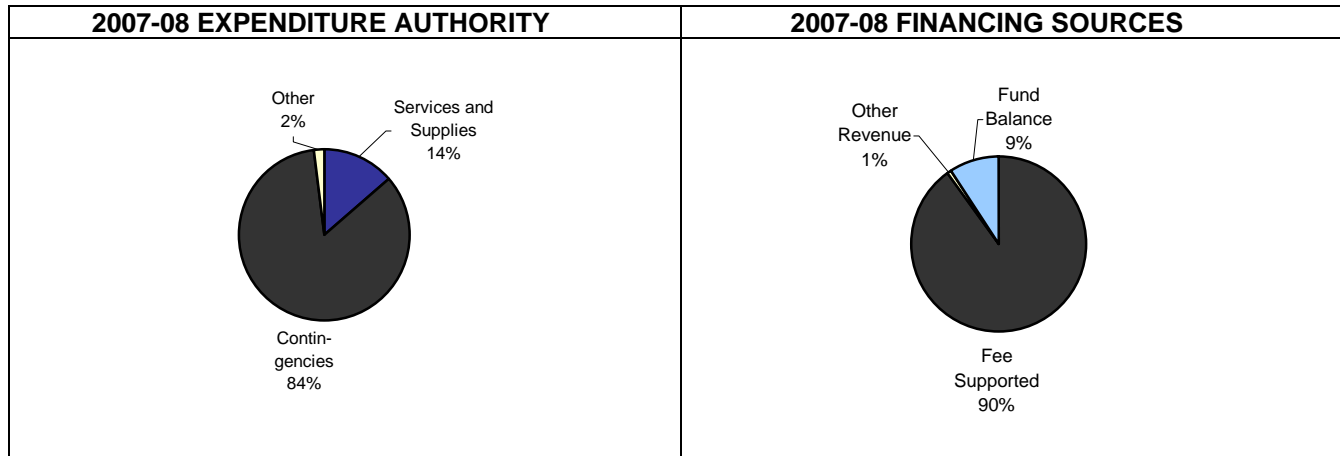
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	-	8,180,230	-
Departmental Revenue	-	-	-	8,180,230	812,390
Fund Balance				-	

Estimated appropriation and departmental revenue is to be significantly less than budget for 2006-07 primarily due to postponement of final adoption of the development impact fees.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: Development Mitigation Plan

BUDGET UNIT: Various
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	-	7,093,800	1,229,209	(5,864,591)
Transfers	-	-	-	-	1,086,430	183,650	(902,780)
Contingencies	-	-	-	-	-	7,579,761	7,579,761
Total Appropriation	-	-	-	-	8,180,230	8,992,620	812,390
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	-	3,990	77,827	77,827	-
Current Services	-	-	-	808,400	8,102,403	8,102,403	-
Total Revenue	-	-	-	812,390	8,180,230	8,180,230	-
Fund Balance					-	812,390	812,390

Services and supplies of \$1,229,209 include professional service contracts for external road construction projects. The \$5,864,591 decrease is mainly due to a large portion of the projected revenues now being set aside in contingencies.

Transfers are budgeted at \$183,650, a decrease of \$902,708 for 2007-08, based on anticipated labor needed for evaluation of new projects.

Contingencies are budgeted at \$7,579,761 as a portion of the 2007-08 projected revenues will now be appropriated in this category for future projects.

Total revenue of \$8,180,230, mostly generated from fees, reflects no change from the amount budgeted in the prior year.

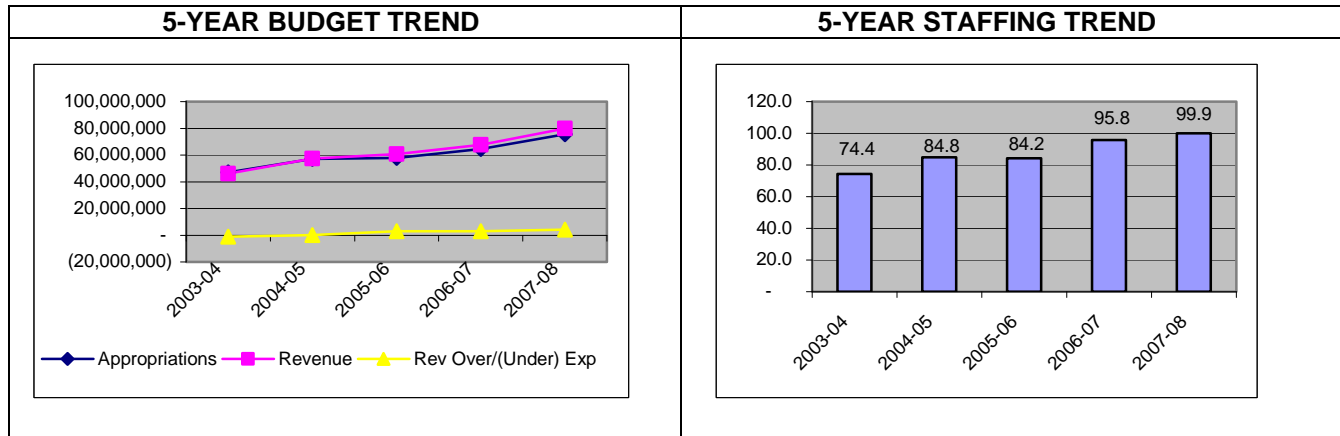


Solid Waste Management - Operations

DESCRIPTION OF MAJOR SERVICES

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, nine transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction, and guidance to Burrtec Waste Industries (Burrtec), the county's contractor for disposal site operations and maintenance and for the county's Comprehensive Disposal Site Diversion Program. The SWMD oversees the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county's solid waste handling franchise program and the refuse collection permit program, which authorizes regular trash collection by private haulers in the county unincorporated area.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	46,873,639	58,981,396	106,058,334	64,635,619	65,279,023
Departmental Revenue	56,736,707	64,983,166	114,295,404	67,759,792	70,700,871
Revenue Over/(Under) Exp	9,863,068	6,001,770	8,237,070	3,124,173	5,421,848
Budgeted Staffing				96	
Fixed Assets	442,845	126,740	419,206	746,307	1,478,075
Unrestricted Net Assets Available at Year End	3,321,205	13,357,987	4,407,830		14,430,082

Estimated appropriation for 2006-07 is approximately \$643,000 greater than budget primarily due to the following:

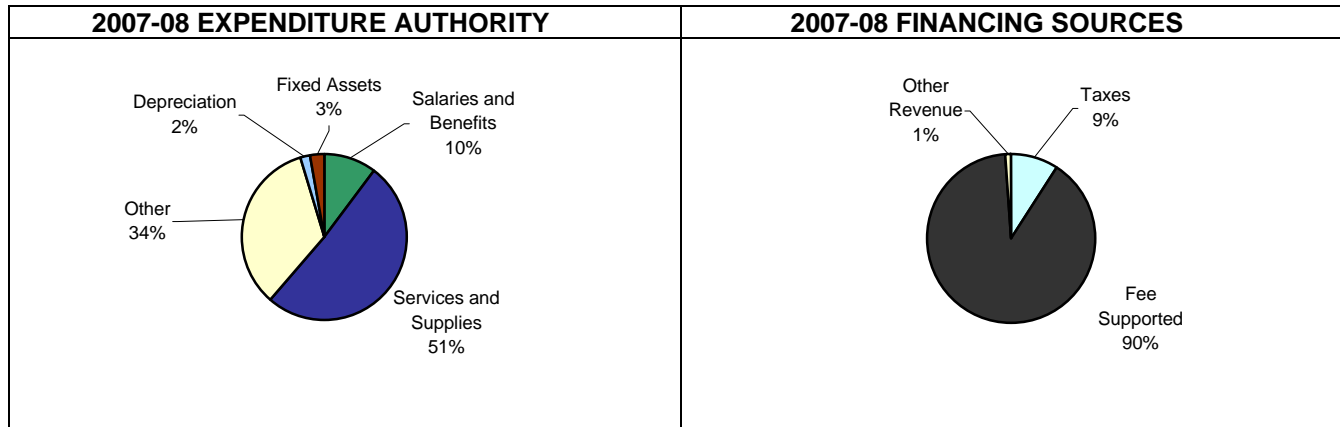
- \$3.5 million increase in anticipated costs relating to Perchlorate and Volatile Organic Compound (VOC) issues.
- \$2.0 million decrease in operating transfers out resulting mainly from a reduction in the amount required for the financial assurance deposit.
- \$0.9 million decrease from unspent contingencies.

Departmental revenue is expected to be approximately \$2.9 million greater than budget principally due to an unanticipated increase in the amount of tonnage received at the landfill/disposal sites during 2006-07 resulting from the level of growth within the county.

Fixed assets are estimated at approximately \$730,000 greater than budget primarily due to a \$600,000 cost related to implementation of the Comprehensive Disposal Site Diversion Program at the Twentynine Palms and Phelan Transfer Stations Recycling Areas that resulted in the need for construction of loading ramps and retaining walls at each facility. The budget overage also includes \$150,000 for perimeter fencing at the Colton Landfill required to avoid potential risk related to the Santa Ana River Trail Phase I Project adjacent to the landfill.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt.
 FUND: Operations

BUDGET UNIT: EAA SWM, EWC SWM, EWE SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	4,347,271	4,807,998	5,233,365	7,454,381	7,387,675	7,936,741	549,066
Services and Supplies	27,150,357	27,900,829	29,241,225	35,429,403	34,893,086	39,807,980	4,914,894
Central Computer	20,665	51,363	59,534	67,311	67,311	80,120	12,809
Other Charges	10,116,729	11,270,660	13,782,543	17,172,352	14,485,219	15,080,216	594,997
Transfers	238,617	258,662	350,492	551,510	431,186	265,793	(165,393)
Contingencies	-	-	-	-	898,764	-	(898,764)
Total Appropriation	41,873,639	44,289,512	48,667,159	60,674,957	58,163,241	63,170,850	5,007,609
Depreciation	-	315,368	-	947,346	947,346	1,522,352	575,006
Operating Transfers Out	5,000,000	14,376,516	57,391,175	3,656,720	5,556,032	10,924,337	5,368,305
Total Requirements	46,873,639	58,981,396	106,058,334	65,279,023	64,666,619	75,617,539	10,950,920
Departmental Revenue							
Taxes	7,148,723	7,473,566	7,170,963	7,283,324	7,086,750	7,334,581	247,831
Licenses and Permits	1,918,611	1,983,621	2,715,069	2,702,439	2,105,800	2,946,280	840,480
Use Of Money and Prop	281,754	455,282	763,841	825,651	292,500	711,219	418,719
State, Fed or Gov't Aid	1,253,073	931,971	717,532	305,926	1,689,419	239,326	(1,450,093)
Current Services	45,005,345	52,283,375	54,350,397	58,669,444	55,848,471	68,434,504	12,586,033
Other Revenue	198,201	1,341,372	917,126	219,734	106,332	112,400	6,068
Other Financing Sources	-	273,616	47,158,117	7,500	-	-	-
Total Revenue	55,805,707	64,742,803	113,793,045	70,014,018	67,129,272	79,778,310	12,649,038
Operating Transfers In	931,000	240,363	502,359	686,853	597,527	99,293	(498,234)
Total Financing Sources	56,736,707	64,983,166	114,295,404	70,700,871	67,726,799	79,877,603	12,150,804
Rev Over/(Under) Exp	9,863,068	6,001,770	8,237,070	5,421,848	3,060,180	4,260,064	1,199,884
Budgeted Staffing					95.8	99.9	4.1
Fixed Assets							
Land	-	105,000	70,000	-	-	-	-
Improvement to Land	-	773	214,253	1,070,023	460,000	1,331,000	871,000
Improvement to Structures	-	-	-	-	-	635,000	635,000
Equipment	442,845	20,967	28,284	191,707	102,814	72,013	(30,801)
Vehicles	-	-	106,669	76,745	79,500	142,000	62,500
Capitalized Software	-	-	-	139,600	40,000	16,000	(24,000)
Total Fixed Assets	442,845	126,740	419,206	1,478,075	682,314	2,196,013	1,513,699



APPROPRIATION

Salaries and benefits of \$7,936,741 fund 99.9 positions. The increase of \$549,066 consists primarily of the following:

- \$190,322 of incurred costs associated with MOU, retirement, and worker's compensation adjustments.
- \$232,840 for the addition of 4.0 new positions as follows:

1.0 Secretary II (\$52,940) for the Administrative section to provide support to the Division Manager including performing a wide variety of secretarial duties/administrative tasks requiring the interpretation of county policies/procedures and access to highly controversial and confidential matters, including legal and personnel matters.

1.0 Scale Operator (\$67,106) for the Operations and Scales section to staff the new scale facility at the Victorville Landfill that which is being added to handle increased traffic at that facility. In addition, this position may be assigned, as needed, to any of the ten (10) scaled disposal sites to meet staffing/schedule requirements for all scaled facilities.

1.0 Office Assistant III (\$56,397) for the Planning and Permitting section to provide general office functions and accomplish the indexing/scanning of the large volume of historical documentation maintained in the division's library.

1.0 Office Assistant III (\$56,397) for the Special Projects section to conduct research, compile data, develop tonnage reports, perform mass mail distributions, make copies, establish/maintain filing system for section, and maintain administration staff calendars.

- \$56,151 for the following five proposed reclassifications:

Office Assistant II to Office Specialist (\$5,967).

Staff Analyst II to Budget Officer (\$11,294).

Accountant II to new classification of SWMD Chief Accountant (\$11,294).

Staff Aide to Staff Analyst II (\$16,198).

Media Specialist to Staff Analyst II (\$11,398).

- \$62,261 net increase resulting from the following:

\$88,889 increase for an additional 0.7 in budgeted staffing associated with the dual fill of an Administrative Supervisor II position approved in 2006-07.

\$29,285 increase for an additional 0.4 in budgeting staffing associated with increased overtime

\$55,913 decrease due to the deletion of 1.0 vacant Contract Equipment Operator III position.

Services and supplies are budgeted at \$39,807,980 for 2007-08. This amount includes payments to Burrtec for operation and maintenance of the county's disposal sites, insurance, COWCAP charges, legal fees, consultant contracts, and other professional services/technical assistance. The \$4,914,894 increase from prior year is primarily due to expansion of the Comprehensive Disposal Site Diversion Program (CDSDP) to all active landfills and four major transfer stations. The Board of Supervisors approved the CDSDP on January 9, 2007, and ordinance No. 4007 that established the related AB 939 fee was adopted on January 23, 2007. The goal of the CDSDP is to divert certain types of waste brought to the county's active landfills/major transfer stations, via self-haul customers, from the solid waste stream. The diversion will assist the county and its cities in reaching the diversion goal mandated by AB 939. In addition, the diversion will prolong the life of the active landfills.

Other charges of \$15,080,216 include debt service costs and Article 19 payments to cities. The additional \$594,997 budgeted for 2007-08 is due to an increase in the Debt Service Principal and Interest payments on the 2003B bond issuance.



Transfers of \$265,793 represent amounts to other departments for such costs as legislative services, Human Resources/Payroll charges, and EH&P expenses. The \$165,393 decrease reflects elimination of transfers to PSSG Administration since the general fund is now recovering these costs through COWCAP.

Depreciation is increasing by \$575,006 based on existing depreciation schedules. This increase does not impact the financial resources of SWMD since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Operating transfers out of \$10,924,337 is primarily comprised of cash transfers to the Site Enhancement, Expansion and Acquisition Fund (Fund EAC) for the following purposes:

- \$4.0 million to fund construction of two new Septic Ponds, one at the Barstow Landfill and one at the Landers Landfill for an estimated cost of \$2.0 million each.
- \$1.4 million, which represents the final distribution of proceeds from the 2005-06 Milliken Land Sale that will be used to fund capital projects.
- \$5.4 million to finance a deficit in Fund EAC. During 2007-08, it is anticipated that all remaining proceeds from the 2005-06 Milliken land sale will have been utilized to fund capital projects. However, Fund EAC will still require additional financing to meet the objectives for funding projects in 2007-08. Consequently, the operations fund will need to transfer an additional \$5.4 million to Fund EAC.

DEPARTMENTAL REVENUE

Taxes of \$7,334,581 are increasing by \$247,831 due to a greater amount expected from the equivalent single family residence (ESFR) fees paid with the property tax bill.

Licenses and permits of \$2,946,280 are increasing by \$840,480 resulting from the renewal of franchise agreements.

Use of money and property of \$711,219 is increasing by \$418,719 mainly due to additional interest earned on the fund's cash balance.

State, federal and other governmental aid of \$239,326 is decreasing by \$1,450,093 due to less grant funds expected.

Current services of \$68,434,504 are increasing by \$12,586,033 primarily to reflect the following:

- \$5.6 million in AB 939 fees from the Comprehensive Disposal Site Diversion Program that is expanding to all active landfills and four major transfer stations.
- \$2.8 million increase in ordinary refuse revenues mainly due to a Board-approved fee increase and an increase in tonnage accepted at the landfills/disposal facilities.
- \$3.4 million increase in fees from cities with Waste Delivery Agreements primarily because of cost of living adjustments and increased tonnage.

Other revenue of \$112,400 is principally from uniform handling/exemption program application fees.

Operating transfers in are decreasing by \$498,234 in 2007-08 due to one-time funding received in 2006-07 from the county general fund for debris cleanup costs associated with the Sawtooth/Millard Complex Fire.

FIXED ASSETS

Improvements to land of \$1,331,000 consist of:

- \$500,000 for parking lot settlement repairs at Heaps Peak Transfer Station.
- \$286,000 for resurfacing of the entry road at Twentynine Palms Landfill
- \$260,000 for costs related to the purchase/installation of 2 new permanent scales at Victorville Landfill.
- \$200,000 for access road construction at Victorville Landfill.
- \$85,000 for the purchase/installation of one new permanent scale at Heaps Peak Transfer Station.

Improvements to structures of \$635,000 includes the following:

- \$350,000 for construction of a new permanent scalehouse at Victorville Landfill.
- \$150,000 for the purchase/installation, including foundation and grading, of a new 60 ft. double wide Mobile Office Trailer at Mid-Valley Landfill to house field staff.
- \$100,000 for the purchase/installation of a new Modular Style Scalehouse at Twentynine Palms Transfer Station.
- \$35,000 for Scalehouse Restroom Addition at Heaps Peak Transfer Station.

Equipment of \$72,013 includes a Towable Hydroseeder to seed inactive landfills (\$38,713), four Global Positioning System devices (\$23,000), and RFID equipment for the Mid-Valley Sanitary Landfill (\$10,300).

Vehicles of \$142,000 include the addition of three half-ton 4x4 pickup trucks for field staff (\$84,000), 4x4 SUV for a Scale Operations Supervisor II (\$30,000), and a small passenger van for the special programs section (\$28,000).

Capitalized Software of \$16,000 is related to a Geographic Information Services mailing label project.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Pounds of trash per cubic yard of capacity - Low Volume Sites.	1,000 lbs	1,020 lbs	1,030 lbs
Pounds of trash per cubic yard of capacity - Medium Volume Sites.	1,200 lbs	1,160 lbs	1,170 lbs
Pounds of trash per cubic yard of capacity - High Volume Sites.	1,100 lbs	1,120 lbs	1,130 lbs

SWMD's goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division will be able to provide services to the public at the lowest cost and assure that landfill space is available for the foreseeable future. Increasing the density of the trash is an easily measured objective and one that the division feels can be achieved.



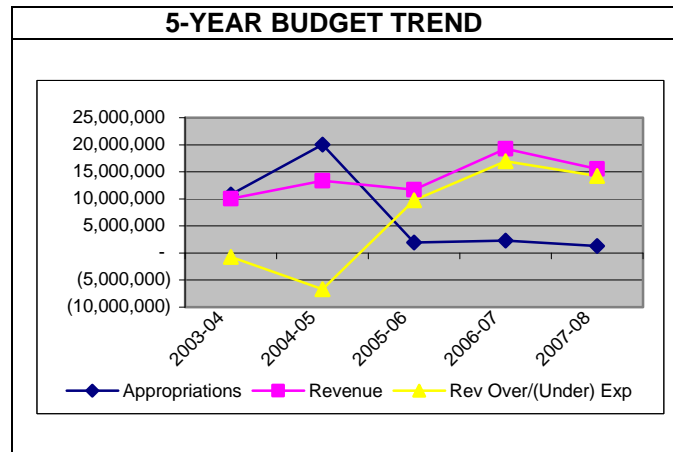
Solid Waste Management – Site Closure and Maintenance

DESCRIPTION OF MAJOR SERVICES

The Site Closure and Maintenance Fund provides for the closure of landfills and for post-closure maintenance [e.g., fencing, storm damage, soil erosion, but excluding landfill gas and groundwater monitoring] required by Titles 14 and 25 of the California Code of Regulations. This fund accounts for the expenses and revenues related to the planning, design, permitting and construction activities required for closure and post-closure maintenance of county landfills.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	9,138,243	1,107,038	967,784	2,318,656	1,658,325
Departmental Revenue	9,517,802	9,718,833	5,544,220	19,288,277	22,182,054
Revenue Over/(Under) Exp	379,559	8,611,795	4,576,436	16,969,621	20,523,729
Budgeted Staffing				-	
Fixed Assets	1,056,749	11,010,059	8,589,789	17,378,810	16,245,344
Unrestricted Net Assets Available at Year End	8,180,134	3,627,850	628,022		4,906,407

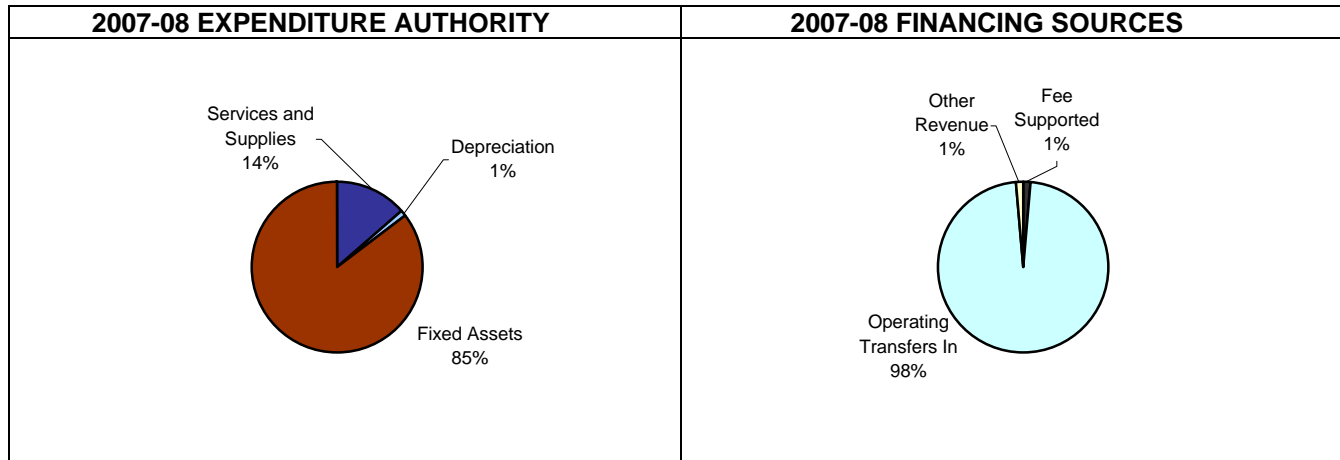
Estimated appropriation for 2006-07 is \$660,331 under budget due to certain projects being carried over to 2007-08.

Departmental revenue is anticipated to be approximately \$2.9 million greater than budget because of additional operating transfers from the Financial Assurance Fund.

Fixed assets are projected at \$1.1 million less than budget due to certain projects being deferred until 2007-08.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Site Closure & Maintenance

BUDGET UNIT: EAB SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	574,916	923,781	967,784	1,481,683	2,142,014	1,187,767	(954,247)
Other Charges	-	6,615	-	-	-	-	-
Total Appropriation	574,916	930,396	967,784	1,481,683	2,142,014	1,187,767	(954,247)
Depreciation	-	176,642	-	176,642	176,642	112,436	(64,206)
Operating Transfers Out	8,563,327	-	-	-	-	-	-
Total Requirements	9,138,243	1,107,038	967,784	1,658,325	2,318,656	1,300,203	(1,018,453)
Departmental Revenue							
Taxes	-	-	9,935	9,897	9,935	9,897	(38)
Use Of Money and Prop	169,192	144,943	176,360	150,728	200,000	212,000	12,000
Current Services	153,833	154,857	135,827	175,108	185,250	220,500	35,250
Other Revenue	-	392,010	7,415	(6,616)	-	-	-
Total Revenue	323,025	691,810	329,537	329,117	395,185	442,397	47,212
Operating Transfers In	9,194,777	9,027,023	5,214,683	21,852,937	18,893,092	15,077,983	(3,815,109)
Total Financing Sources	9,517,802	9,718,833	5,544,220	22,182,054	19,288,277	15,520,380	(3,767,897)
Rev Over/(Under) Exp	379,559	8,611,795	4,576,436	20,523,729	16,969,621	14,220,177	(2,749,444)
Fixed Assets							
Land	-	4,000	950,140	-	-	-	-
Improvement to Land	1,056,749	11,006,059	7,639,649	16,245,344	17,378,810	7,486,281	(9,892,529)
Total Fixed Assets	1,056,749	11,010,059	8,589,789	16,245,344	17,378,810	7,486,281	(9,892,529)

Appropriation of \$1,300,203 reflects costs associated with the closure and post-closure of county landfills. The \$1,018,453 decrease consists of:

- \$954,247 reduction in services and supplies resulting from fewer projects scheduled for 2007-08.
- \$64,206 decrease in depreciation expense.

Departmental revenue is decreasing by \$3,767,897 primarily due to reduced operating transfers from the Financial Assurance Fund because of less funding required in 2007-08 for closure projects.

Fixed Assets of \$7,486,281 include projects scheduled at the Big Bear, Newberry, and Phelan Landfills. There is a \$9,892,529 decrease primarily because of a reduction in the number of closure projects in 2007-08.



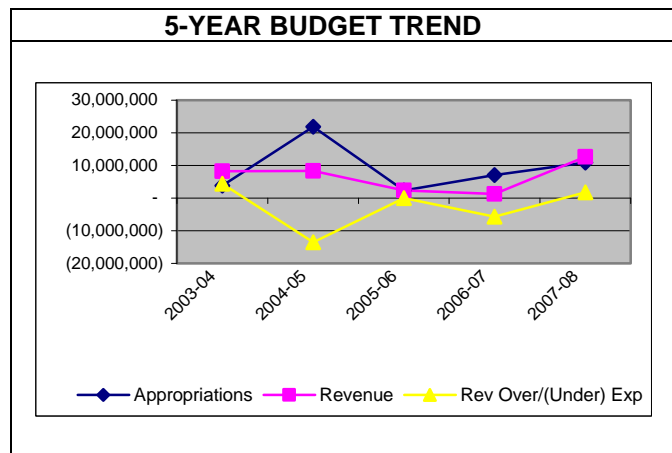
Solid Waste Management – Site Enhancement, Expansion, and Acquisition

DESCRIPTION OF MAJOR SERVICES

The Site Enhancement, Expansion and Acquisition Fund provides for the expansion construction of landfills and transfer stations, the purchase of land, the construction of new facilities and site enhancements. This fund accounts for the expenses and revenues related to the planning, permitting, construction and design activities required for the expansion and/or enhancement of County landfill and transfer station operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	5,695,255	3,970,933	918,734	7,029,457	4,718,721
Departmental Revenue	9,160,795	2,724,134	36,035,239	1,308,000	3,999,733
Revenue Over/(Under) Exp	3,465,540	(1,246,799)	35,116,505	(5,721,457)	(718,988)
Budgeted Staffing				-	
Fixed Assets	3,640,875	7,082,850	3,239,589	22,185,808	13,447,449
Unrestricted Net Assets Available at Year End	11,340,587	-	36,370,167		20,245,870

Estimated appropriation in 2006-07 is \$2.3 million under budget resulting from the deferral of capital projects to subsequent years.

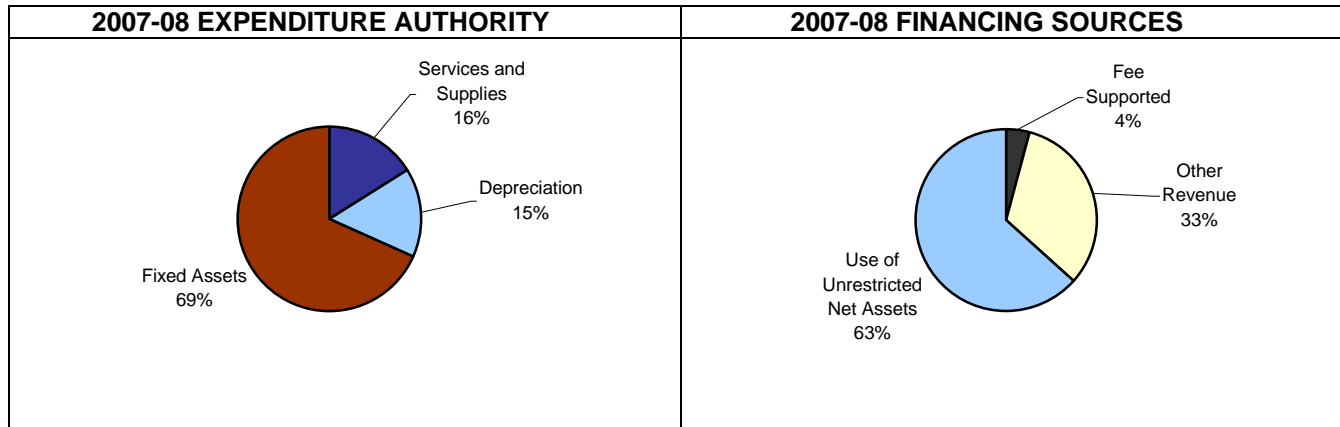
Departmental revenue is estimated at approximately \$2.7 million more than budget based on the following:

- \$1.9 million allocated from the Cal-Trans Settlement to assist with the San Timoteo Expansion project.
- \$0.8 million in additional interest earned on the Fund's cash balance.

Fixed Assets are estimated at \$8.7 million less than budget due to the deferral of certain projects.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Site Enhancement, Expansion, & Acq.

BUDGET UNIT: EAC SWM
FUNCTION: Health & Sanitation
ACTIVITY: Sanitation

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	1,177,840	1,073,263	918,734	1,821,051	4,131,787	5,536,316	1,404,529
Other Charges	151,638	-	-	-	-	-	-
Total Appropriation	1,329,478	1,073,263	918,734	1,821,051	4,131,787	5,536,316	1,404,529
Depreciation	-	2,897,670	-	2,897,670	2,897,670	5,336,348	2,438,678
Operating Transfers Out	4,365,777	-	-	-	-	-	-
Total Requirements	5,695,255	3,970,933	918,734	4,718,721	7,029,457	10,872,664	3,843,207
Departmental Revenue							
Use Of Money and Prop	177,594	118,659	204,766	961,223	130,000	403,000	273,000
Current Services	966,951	976,434	862,837	1,113,510	1,178,000	1,401,750	223,750
Other Financing Sources	-	-	-	1,900,000	-	-	-
Total Revenue	1,144,545	1,095,093	1,067,603	3,974,733	1,308,000	1,804,750	496,750
Operating Transfers In	8,016,250	1,629,041	34,967,636	25,000	-	10,825,044	10,825,044
Total Financing Sources	9,160,795	2,724,134	36,035,239	3,999,733	1,308,000	12,629,794	11,321,794
Rev Over/(Under) Exp	3,465,540	(1,246,799)	35,116,505	(718,988)	(5,721,457)	1,757,130	7,478,587
Fixed Assets							
Land	4,726	2,521	2,404	94,349	6,808	3,000	(3,808)
Improvement to Land	3,636,149	7,080,329	3,237,185	13,353,100	22,179,000	23,600,000	1,421,000
Total Fixed Assets	3,640,875	7,082,850	3,239,589	13,447,449	22,185,808	23,603,000	1,417,192

Appropriation of \$10,872,664 reflect costs associated with a number of landfill expansion projects. The \$3,843,207 increase is due to the following:

- \$1,404,529 increase in services and supplies for pre-construction costs associated with capital projects.
- \$2,438,678 increase in depreciation due to added capital assets, plus changes in the disposal sites' cumulative capacity usage percentages.

Departmental revenue of \$12,629,794 consists primarily of operations transfers from the SWMD's Operation Fund to finance expansion projects. The \$11,321,794 increase reflects the following:

- \$273,000 increase in revenue from use of money and property for interest earned on the fund's cash balance.
- \$223,750 of additional current services revenues related to Article 19 and 20 landfill gate fees. This increase is the result of additional system-wide tonnage.



- \$10,825,044 increase in operating transfers in from the SWMD Operations Fund. The transfers represent funding for construction of the Barstow and Landers Septic Ponds, final receipt of the Milliken land sale proceeds, and financing to eliminate a potential fund deficit.

The \$23,603,000 appropriated in fixed assets is for costs associated with landfill expansion projects scheduled for 2007-08. These projects include the following:

- Victorville Phase 1B Stage 1 – Liner Construction.
- San Timoteo – Unit 2 Phase 3 Excavation/Liner Construction.
- Landers Septic Pond #3 Construction.
- Barstow Surface Impoundment #3 and Septic Receiving Facility Construction.
- Barstow Phase 1 Stage 1 (Basin area) Liner Construction.
- Colton Landfill Scale area Liner Construction.

The additional amount of \$1,417,192 is due to project cost increases.



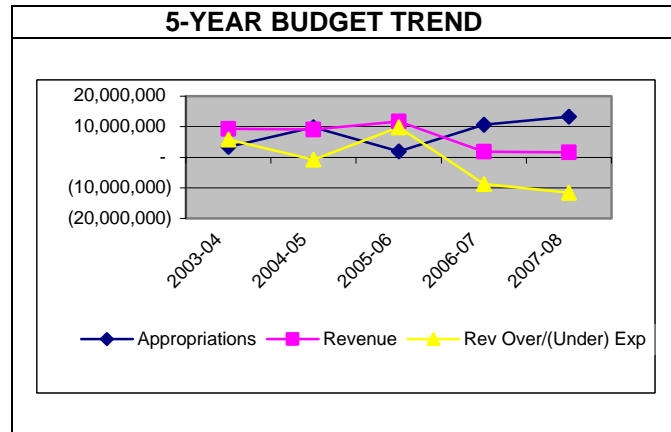
Solid Waste Management – Environmental Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Fund provides environmental mitigation activities (e.g., landfill gas extraction and groundwater remediation created by the landfill) at closed and inactive landfill sites for the health and safety of the public. This fund accounts for the expenses and revenues related to these environmental remediation activities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,622,486	4,576,787	4,002,812	10,644,940	6,561,459
Departmental Revenue	3,909,790	9,613,247	18,081,424	1,831,721	2,693,676
Revenue Over/(Under) Exp	1,287,304	5,036,460	14,078,612	(8,813,219)	(3,867,783)
Budgeted Staffing				-	
Fixed Assets	1,883,221	245,216	269,400	4,700,000	1,600,023
Unrestricted Net Assets Available at Year End	20,185	-	18,798,205		13,330,399

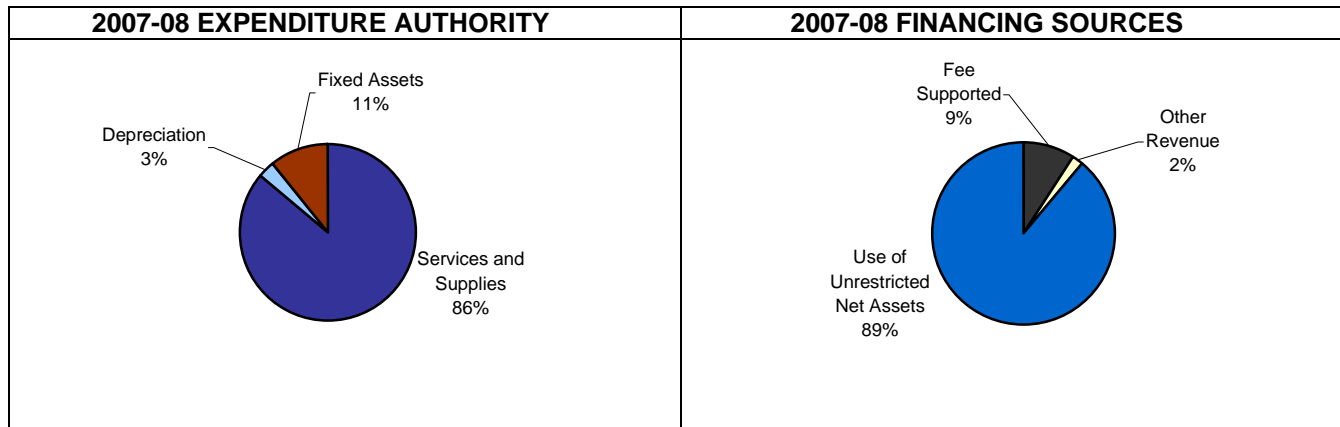
For 2006-07, estimated appropriation is approximately \$4.1 million less than budget due to the deferral of certain projects until 2007-08.

The \$0.9 million estimated increase in revenues for 2006-07 is mainly due to additional interest earned on the fund's cash balance and unanticipated funds from the Cal Trans Litigation Settlement.

Fixed assets are projected to be \$3.1 million less than budget due to the deferral of capital projects to subsequent years.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Environmental

BUDGET UNIT: EAL SWM
FUNCTION: Health & Sanitation
ACTIVITY: Sanitation

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	2,622,486	4,270,462	4,002,812	6,255,134	10,338,615	12,782,610	2,443,995
Total Appropriation	2,622,486	4,270,462	4,002,812	6,255,134	10,338,615	12,782,610	2,443,995
Depreciation	-	306,325	-	306,325	306,325	478,523	172,198
Total Requirements	2,622,486	4,576,787	4,002,812	6,561,459	10,644,940	13,261,133	2,616,193
Departmental Revenue							
Use Of Money and Prop	19,685	25,310	166,942	710,270	100,000	262,000	162,000
Current Services	-	-	-	1,266,348	1,231,721	1,368,905	137,184
Other Revenue	-	-	-	713,598	500,000	-	(500,000)
Total Revenue	19,685	25,310	166,942	2,690,216	1,831,721	1,630,905	(200,816)
Operating Transfers In	3,890,105	9,587,937	17,914,482	3,460	-	-	-
Total Financing Sources	3,909,790	9,613,247	18,081,424	2,693,676	1,831,721	1,630,905	(200,816)
Rev Over/(Under) Exp	1,287,304	5,036,460	14,078,612	(3,867,783)	(8,813,219)	(11,630,228)	(2,817,009)
Fixed Assets							
Improvement to Land	1,883,221	245,216	269,400	1,600,023	4,700,000	1,600,000	(3,100,000)
Total Fixed Assets	1,883,221	245,216	269,400	1,600,023	4,700,000	1,600,000	(3,100,000)

Appropriation of \$13,261,133 includes the cost of environmental mitigation activities at closed and inactive landfill sites. The \$2,616,193 increase is due to the following:

- \$2,443,995 of additional services and supplies for the addition of new projects.
- \$172,198 increase in depreciation expense.

Departmental revenue of \$1,630,905 includes the \$0.69 per ton perchlorate surcharge fee approved by the county in 2006-07. The \$200,816 decrease is a net result of the following:

- \$162,000 increase in revenue from use of money/property due to additional interest earnings.
- \$137,184 increase in current services revenue from the Perchlorate Surcharge Fee.
- \$500,000 decrease in other revenue related to the one time receipt of Cal Trans Litigation Settlement funds during 2006-07.

The \$1,600,000 budgeted in fixed assets includes \$550,000 for an extraction/treatment system at the Yucaipa Landfill; \$500,000 for groundwater monitoring wells at the Mid-Valley Landfill; \$300,000 for treatment system at Heaps Peak Landfill; and \$250,000 for monitoring wells at the Lenwood-Hinkley Landfill. The \$3,100,000 decrease is the result of several projects being deferred until subsequent years.



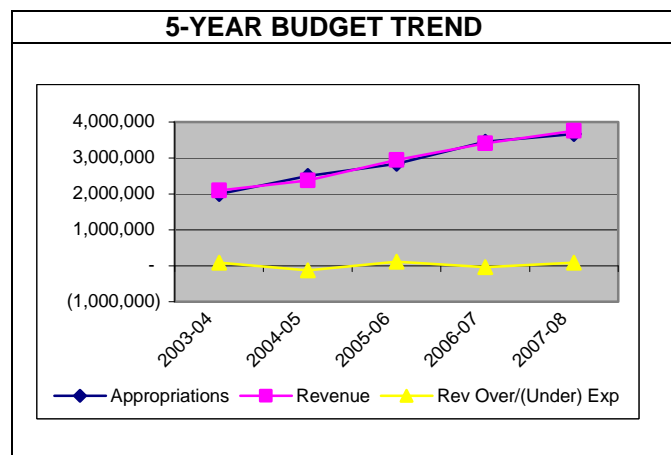
Solid Waste Management – Environmental Mitigation Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisory Districts community clean-up projects. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris cleanup in the aftermath of a locally declared disaster.

There is no staffing associated with this budget unit.

BUDGET HISTORY

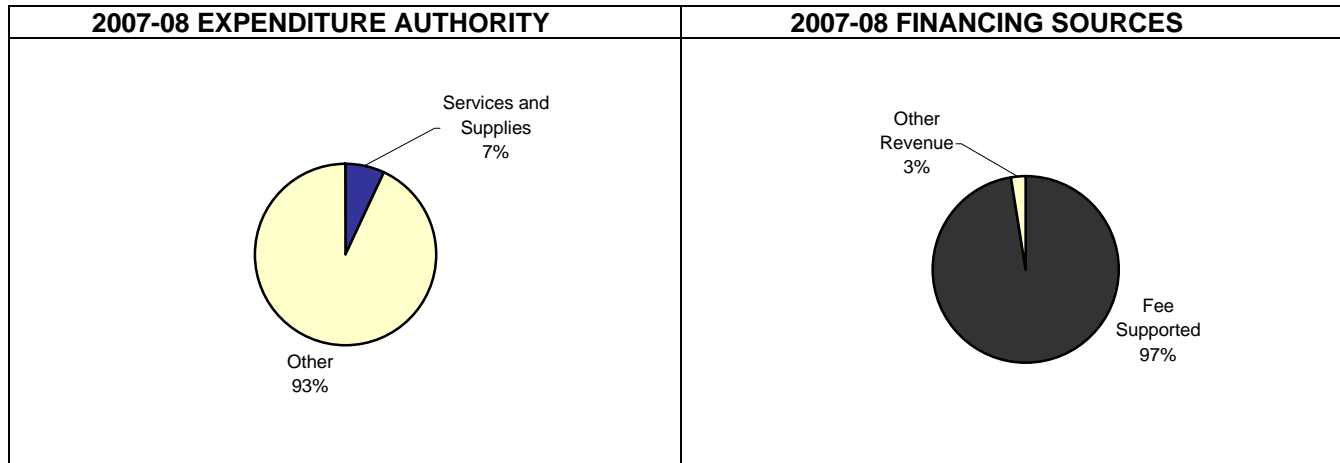


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,223,293	2,856,621	3,033,334	3,451,219	3,301,843
Departmental Revenue	2,564,214	2,718,784	3,173,479	3,413,635	3,548,956
Revenue Over/(Under) Exp	(659,079)	(137,837)	140,145	(37,584)	247,113
Budgeted Staffing				-	
Fixed Assets	-	75,323	-	-	-
Unrestricted Net Assets Available at Year End	2,618,119	2,280,480	2,493,036		2,740,149



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Mitigation Fund

BUDGET UNIT: EWD SWM
FUNCTION: Health & Sanitation
ACTIVITY: Sanitation

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	32,447	58,545	95,538	250,000	160,000	250,000	90,000
Other Charges	2,259,846	2,586,261	2,937,196	3,039,415	3,278,791	3,405,281	126,490
Total Appropriation	2,292,293	2,644,806	3,032,734	3,289,415	3,438,791	3,655,281	216,490
Depreciation	-	-	-	12,428	12,428	13,534	1,106
Operating Transfers Out	931,000	211,815	600	-	-	-	-
Total Requirements	3,223,293	2,856,621	3,033,334	3,301,843	3,451,219	3,668,815	217,596
Departmental Revenue							
Use Of Money and Prop	61,619	56,633	87,423	98,376	50,000	98,000	48,000
Current Services	2,502,595	2,462,934	3,086,056	3,450,580	3,363,635	3,658,449	294,814
Total Revenue	2,564,214	2,519,567	3,173,479	3,548,956	3,413,635	3,756,449	342,814
Operating Transfers In	-	199,217	-	-	-	-	-
Total Financing Sources	2,564,214	2,718,784	3,173,479	3,548,956	3,413,635	3,756,449	342,814
Rev Over/(Under) Exp	(659,079)	(137,837)	140,145	247,113	(37,584)	87,634	125,218
Fixed Assets							
Improvement to Land	-	75,323	-	-	-	-	-
Total Fixed Assets	-	75,323	-	-	-	-	-

Appropriation of \$3,668,815 mainly represents contractual payments due to the six host cities with a county landfill within its boundary or sphere of influence. The \$217,596 increase is as follows:

- \$90,000 increase in services and supplies for costs associated with community cleanup efforts and illegal dumping abatement actions, as approved by the County Board of Supervisors.
- An additional \$126,490 in other charges attributed to the annual payment to Environmental Health Services for partial funding of the countywide Household Hazardous Waste [HHW] program. The amount is increasing because of an expanded HHW program for 2007-08.
- \$1,106 increase in depreciation expense.

Departmental revenue of \$3,756,449 primarily reflects that portion of the landfill gate fee designated for addressing solid waste facilities impacts on local communities. The \$342,814 increase is due to:

- An additional \$48,000 in interest earnings on the fund's cash balance.
- \$294,814 of additional current services revenue based on an increase in system-wide tonnage. This fund receives \$1.00/ton from the solid waste tipping fee.



REAL ESTATE SERVICES

David H. Slaughter

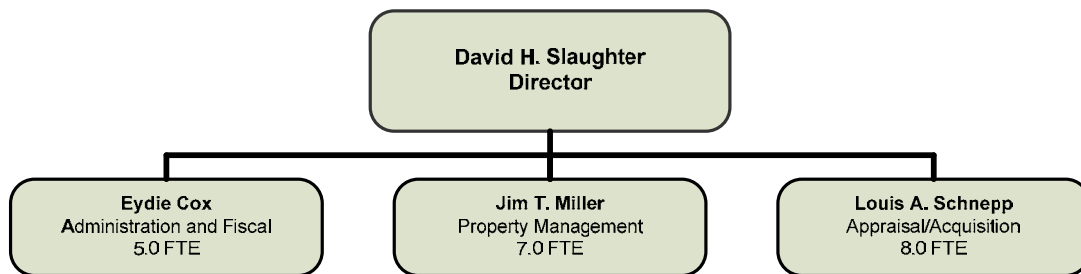
MISSION STATEMENT

The mission of the Real Estate Services Department (RESD) is to partner with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

STRATEGIC GOALS

1. Improve the quality and professionalism of services.
2. Improve the Department's fiscal services by automating manual fiscal functions and systems.
3. Improve customer service with departments that lease non-county owned space and/or lease county-owned space to others.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Real Estate Services	2,634,078	1,542,667	1,091,411		24.0
Rents and Leases	101,179	101,179	-		-
Total General Fund	2,735,257	1,643,846	1,091,411		24.0
<u>Special Revenue Fund</u>					
Chino Agricultural Preserve	6,949,149	1,160,648		5,788,501	-
Total Special Revenue Fund	6,949,149	1,160,648		5,788,501	-
Total - All Funds	9,684,406	2,804,494	1,091,411	5,788,501	24.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



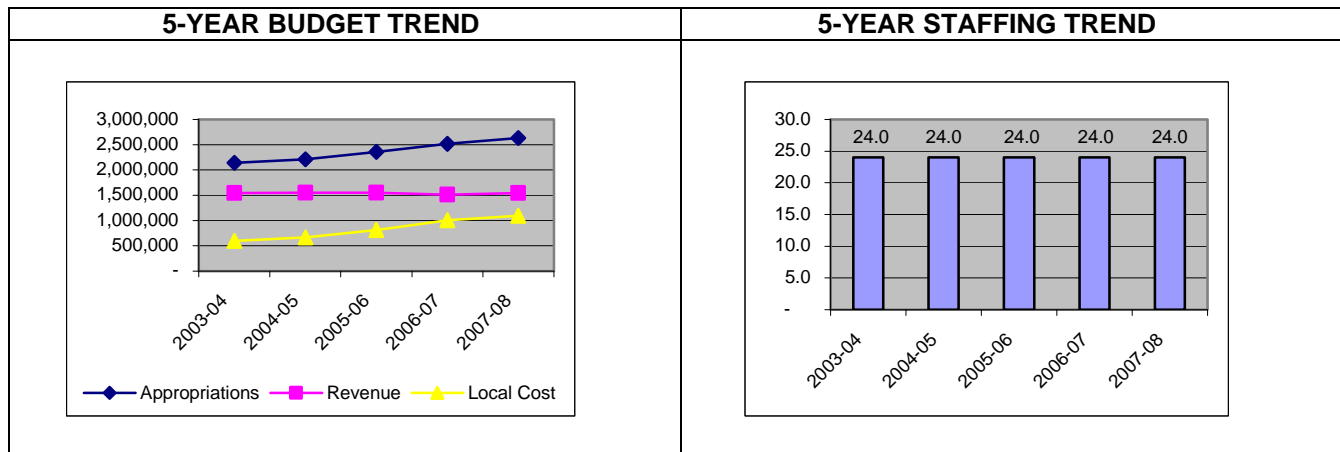
Real Estate Services

DESCRIPTION OF MAJOR SERVICES

RESD negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 240 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESD also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

BUDGET HISTORY

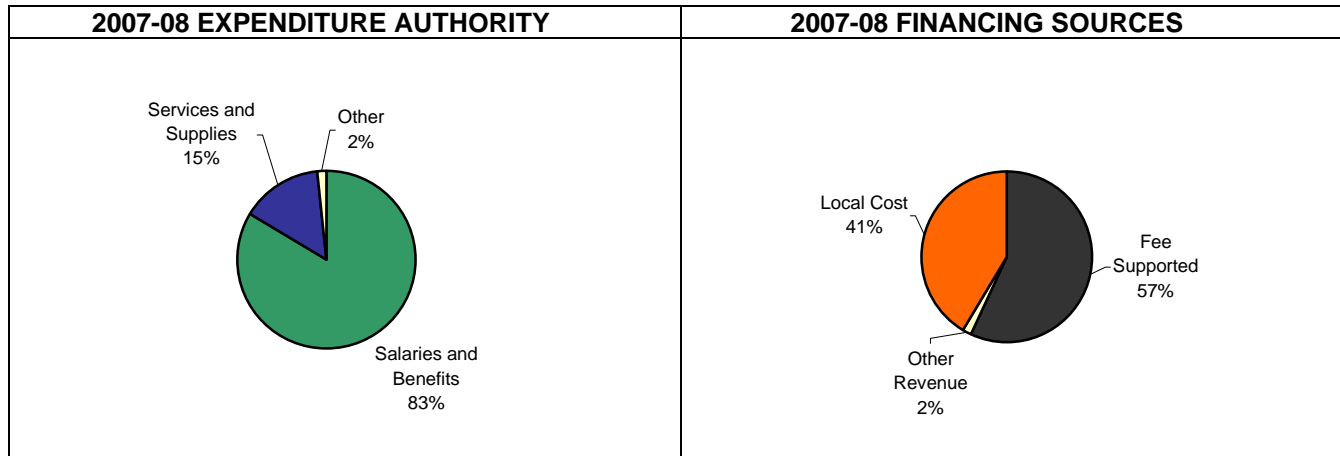


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,787,098	2,011,922	2,092,315	2,514,897	2,343,699
Departmental Revenue	1,264,630	1,381,410	1,276,108	1,510,344	1,357,136
Local Cost	522,468	630,512	816,207	1,004,553	986,563
Budgeted Staffing				24.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: AAA RPR
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,576,841	1,773,588	1,895,182	2,096,233	2,200,629	2,284,678	84,049
Services and Supplies	173,204	187,224	145,557	174,227	241,029	352,839	111,810
Central Computer	12,831	17,519	35,953	44,025	44,025	54,578	10,553
Transfers	24,222	22,658	15,623	29,214	29,214	41,983	12,769
Total Exp Authority	1,787,098	2,000,989	2,092,315	2,343,699	2,514,897	2,734,078	219,181
Reimbursements	-	-	-	-	-	(100,000)	(100,000)
Total Appropriation	1,787,098	2,000,989	2,092,315	2,343,699	2,514,897	2,634,078	119,181
Operating Transfers Out	-	10,933	-	-	-	-	-
Total Requirements	1,787,098	2,011,922	2,092,315	2,343,699	2,514,897	2,634,078	119,181
Departmental Revenue							
Use Of Money and Prop	59,626	45,245	38,551	38,000	46,000	44,611	(1,389)
Current Services	1,205,004	1,336,165	1,237,557	1,319,136	1,464,344	1,498,056	33,712
Total Revenue	1,264,630	1,381,410	1,276,108	1,357,136	1,510,344	1,542,667	32,323
Local Cost	522,468	630,512	816,207	986,563	1,004,553	1,091,411	86,858
Budgeted Staffing					24.0	24.0	-

Salaries and benefits of \$2,284,678 fund 24.0 positions, which is an increase of \$84,049 due to a Board-approved reclassification, MOU increases, and workers' compensation and retirement rate adjustments. On March 20, 2007, the Board approved the reclassification of 1.0 vacant Office Specialist (pay range 35) to Secretary II (pay range 38) to better align the classification with the actual duties of the position.

Services and supplies of \$352,839 include contracted appraisal, architectural, and space design services. The increase of \$111,810 is primarily for architectural and space design services to be completed for large projects.

Transfers of \$41,983 are primarily for personnel and payroll services. The increase of \$12,769 reflects adjustments for payroll processing, classified advertising costs paid to the Human Resources Department, and EHAP charges.



Reimbursements of \$100,000 are for architectural and space design services to be completed for large projects.

Current services revenue of \$1,498,056 is received from non-general fund departments and non-county governmental entities for services rendered. The increase of \$33,712 is due to additional projects anticipated in 2007-08. This is partially offset by a decrease of \$1,389 from concessions revenue, which is received for administering contract vending machine services in various county-owned buildings.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	100%	N/A	100%
Percent of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.	100%	N/A	100%
Increase the total percentage of fiscal tasks that are automated. (There are approximately 260 fiscal tasks to be automated.)	N/A	15% (40)	62% (160)
Percentage of expenditure leases adjusted timely and accurately, in accordance with contract terms.	N/A	70%	90%
Percent of leases, appraisals, and surplus property sales completed within the projected schedule.	90%	90%	100%
Percent of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease.	90%	90%	100%



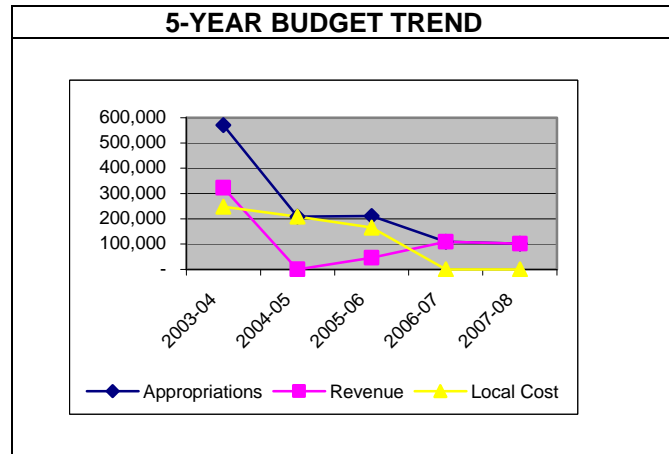
Rents and Leases

DESCRIPTION OF MAJOR SERVICES

This budget unit is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

BUDGET HISTORY

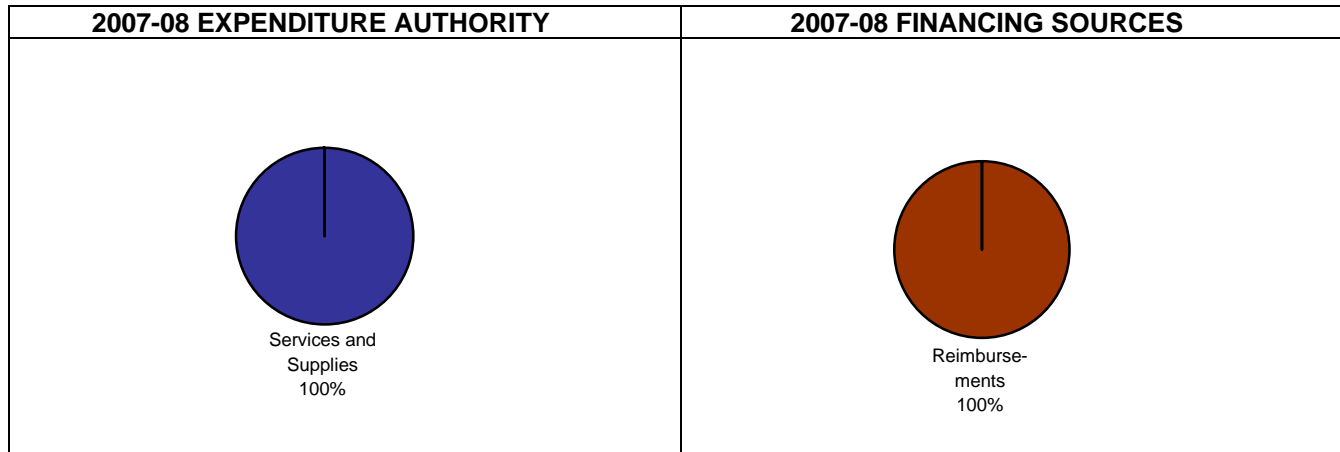


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	76,652	723,964	239,335	109,290	8,173
Departmental Revenue	61,364	72,858	172,631	109,290	38,621
Local Cost	15,288	651,106	66,704	-	(30,448)



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Rents
FUND: General

BUDGET UNIT: AAA RNT
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	31,905,324	33,123,059	33,727,419	35,038,938	35,777,850	36,897,859	1,120,009
Total Exp Authority	31,905,324	33,123,059	33,727,419	35,038,938	35,777,850	36,897,859	1,120,009
Reimbursements	(31,828,672)	(32,698,268)	(33,488,084)	(35,030,765)	(35,668,560)	(36,796,680)	(1,128,120)
Total Appropriation	76,652	424,791	239,335	8,173	109,290	101,179	(8,111)
Operating Transfers Out	-	299,173	-	-	-	-	-
Total Requirements	76,652	723,964	239,335	8,173	109,290	101,179	(8,111)
Departmental Revenue							
Use Of Money and Prop	61,364	72,858	172,631	38,621	109,290	101,179	(8,111)
Total Revenue	61,364	72,858	172,631	38,621	109,290	101,179	(8,111)
Local Cost	15,288	651,106	66,704	(30,448)	-	-	-

Services and supplies of \$36,897,859 represent lease payments. The increase of \$1,120,009 (3.1%) is due to inflationary lease cost adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements. Reimbursements will increase for the same reason.

Reimbursements of \$36,796,680 are from various user departments to pay for lease costs. The \$1,128,120 increase is based on increased lease costs.

Rent revenue of \$101,179 reflects the lease of county-owned space and will decrease by \$8,111 in 2007-08 due to the expected termination of a lease in June 2007.



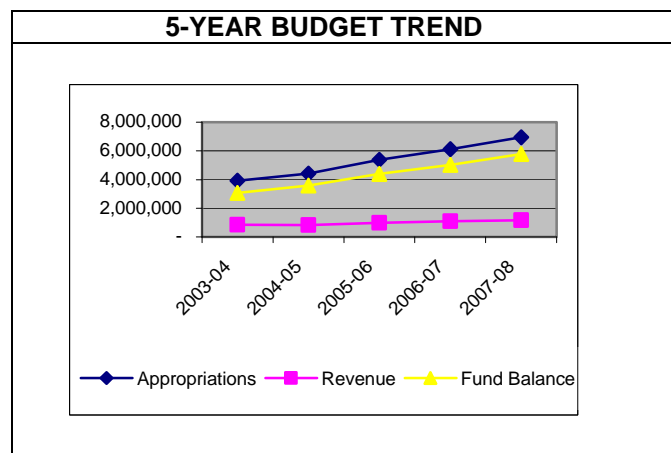
Chino Agriculture Preserve

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



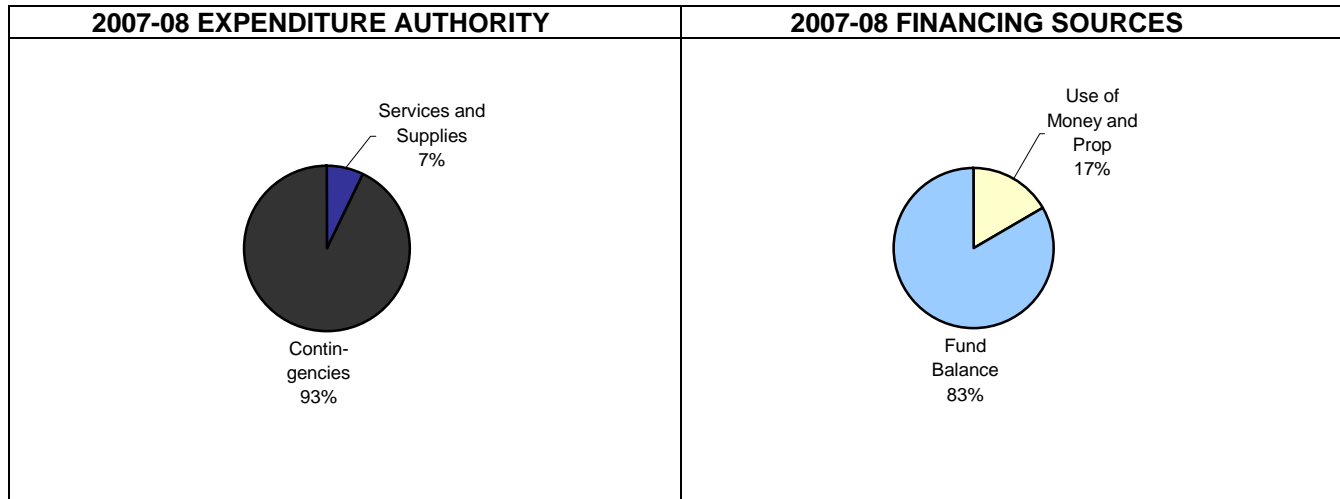
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	447,476	445,174	487,636	6,117,316	345,730
Departmental Revenue	970,745	1,261,470	1,102,950	1,102,566	1,119,481
Fund Balance				5,014,750	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: Chino Agriculture Preserve

BUDGET UNIT: SIF INQ
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	431,249	420,232	465,853	321,765	710,582	490,450	(220,132)
Other Charges	16,227	24,942	21,783	23,965	35,000	32,000	(3,000)
Contingencies	-	-	-	-	5,371,734	6,426,699	1,054,965
Total Appropriation	447,476	445,174	487,636	345,730	6,117,316	6,949,149	831,833
Departmental Revenue							
Use Of Money and Prop	964,964	981,970	1,102,834	1,119,481	1,102,566	1,160,648	58,082
State, Fed or Gov't Aid	5,781	-	-	-	-	-	-
Other Revenue	-	279,500	116	-	-	-	-
Total Revenue	970,745	1,261,470	1,102,950	1,119,481	1,102,566	1,160,648	58,082
Fund Balance					5,014,750	5,788,501	773,751

Services and supplies of \$490,450 are for costs related to ongoing maintenance of program properties. The decrease of \$220,132 is due mainly to the termination of the dairy management contract with the Southern California Agricultural Land Foundation (SCALF). Real Estate Services Department staff now manages the dairy properties.

Contingencies are increased by \$1,054,965 to adjust for 2006-07 estimated expenditures and revenues.

Revenue of \$1,160,648 is received for leasing County-owned properties that are part of this program. The increase of \$58,082 reflects annual rent adjustments, which are based on fixed rates or changes to the Consumer Price Index.



REGIONAL PARKS

Thomas A. Potter

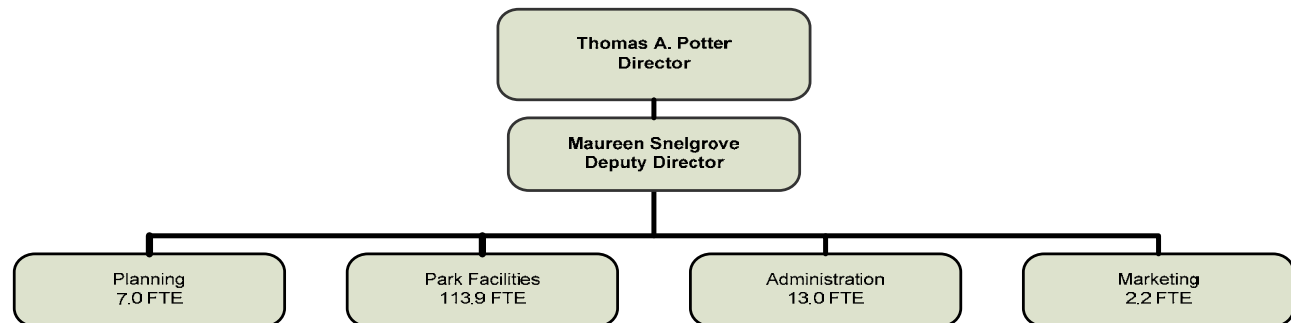
MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system.
2. Provide excellent customer service to ensure return visitors.
3. Ensure public safety and maintenance of the county trail system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>						
Regional Parks	9,156,789	6,729,800	2,426,989			129.7
Total General Fund	9,156,789	6,729,800	2,426,989			129.7
<u>Special Revenue Funds</u>						
County Trail System	6,053,583	6,442,982		(389,399)		-
Proposition 12 Projects	728,100	1,037,047		(308,947)		-
Proposition 40 Projects	2,383,407	2,320,368		63,039		-
Glen Helen Amphitheater	2,047,045	1,355,000		692,045		-
Amphitheater Improvements at Glen Helen	255,448	31,500		223,948		-
Park Maintenance/Development	414,623	243,100		171,523		-
Calico Ghost Town Marketing Services	449,507	412,200		37,307		1.2
Off-Highway Vehicle License Fee	762,434	321,000		441,434		-
Total Special Revenue Funds	13,094,147	12,163,197		930,950		1.2
<u>Enterprise Funds</u>						
Regional Parks Snack Bars	77,609	82,000			4,391	1.3
Camp Bluff Lake	253,860	205,200			(48,660)	5.9
Total Enterprise Funds	331,469	287,200			(44,269)	7.2
Total - All Funds	22,582,405	19,180,197	2,426,989	930,950	(44,269)	138.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



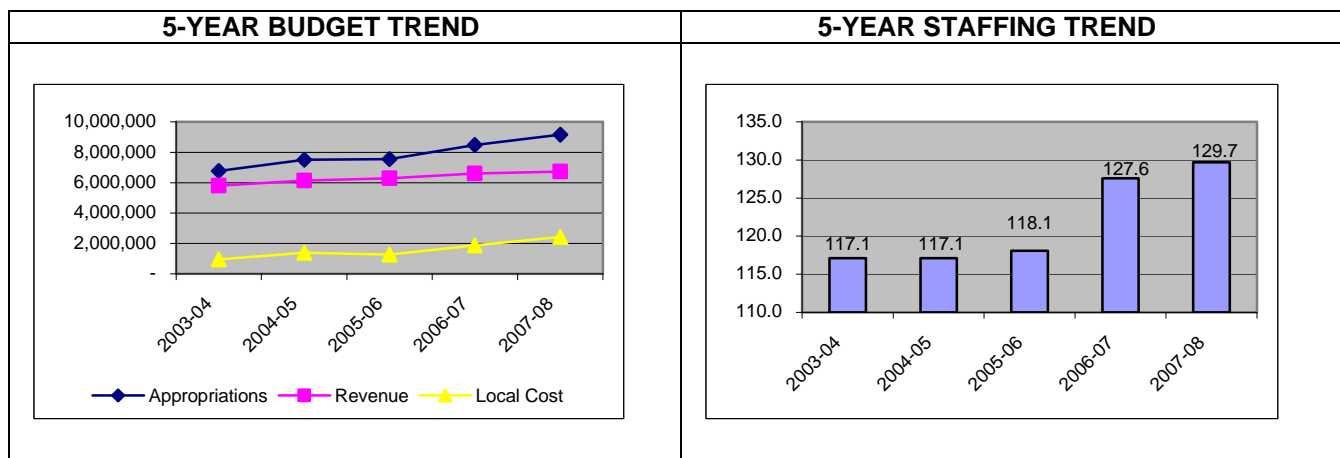
Regional Parks

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 16.6 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks has introduced a one-day environmental studies day camp for elementary and middle school children, and operates a summer camp program at Camp Bluff Lake near Big Bear.

BUDGET HISTORY



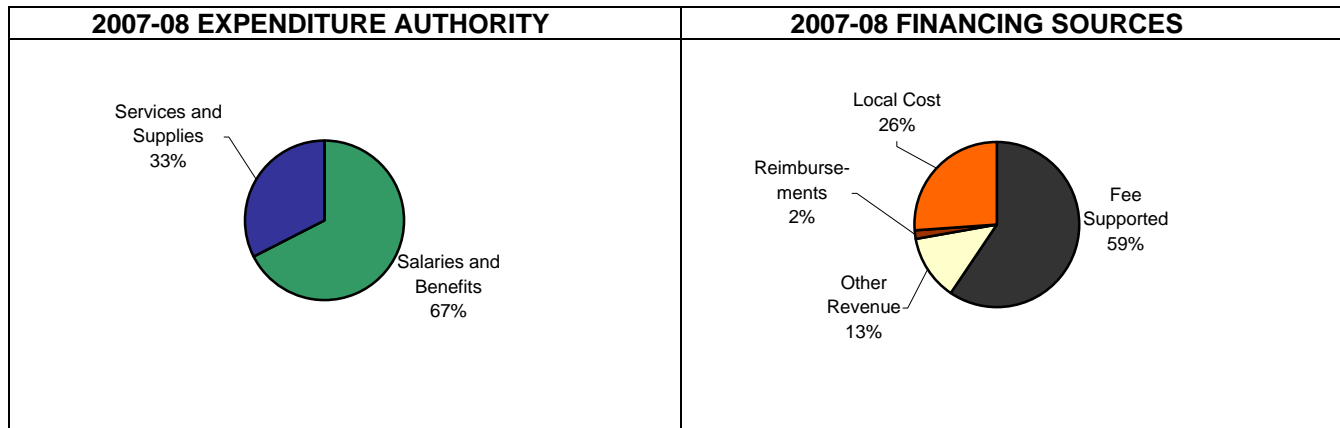
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	6,959,492	8,016,242	7,635,823	8,482,731	8,402,829
Departmental Revenue	6,172,081	6,661,076	6,076,329	6,603,530	6,469,367
Local Cost	787,411	1,355,166	1,559,494	1,879,201	1,933,462
Budgeted Staffing				128.8	

Departmental revenue for 2006-07 is anticipated to be approximately \$134,000 less than budget due to electrical problems occurring at Prado Regional Park, improvements at Glen Helen Regional Park resulting in the temporary closure of the campground area, and lower than typical attendance at Calico Ghost Town Regional Park.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: General

BUDGET UNIT: AAA CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	4,298,608	4,812,916	5,113,030	5,875,969	5,895,716	6,254,731	359,015
Services and Supplies	2,420,739	2,714,076	2,202,598	2,684,575	2,745,101	2,973,796	228,695
Central Computer	21,294	26,633	36,046	36,546	36,546	46,718	10,172
Transfers	153,418	490,622	199,175	30,290	30,290	41,609	11,319
Total Exp Authority	6,894,059	8,044,247	7,550,849	8,627,380	8,707,653	9,316,854	609,201
Reimbursements	(134,567)	(28,005)	(65,026)	(229,204)	(229,575)	(160,065)	69,510
Total Appropriation	6,759,492	8,016,242	7,485,823	8,398,176	8,478,078	9,156,789	678,711
Operating Transfers Out	200,000	-	150,000	4,653	4,653	-	(4,653)
Total Requirements	6,959,492	8,016,242	7,635,823	8,402,829	8,482,731	9,156,789	674,058
Departmental Revenue							
Use Of Money and Prop	1,345,554	1,321,805	1,116,151	1,114,228	1,115,900	1,115,900	-
Current Services	4,765,298	5,085,678	4,905,590	5,272,940	5,447,230	5,547,000	99,770
Other Revenue	35,766	230,680	54,588	61,263	40,400	46,900	6,500
Other Financing Sources	25,463	3,913	-	-	-	-	-
Total Revenue	6,172,081	6,642,076	6,076,329	6,448,431	6,603,530	6,709,800	106,270
Operating Transfers In	-	19,000	-	20,936	-	20,000	20,000
Total Financing Sources	6,172,081	6,661,076	6,076,329	6,469,367	6,603,530	6,729,800	126,270
Local Cost	787,411	1,355,166	1,559,494	1,933,462	1,879,201	2,426,989	547,788
Budgeted Staffing					127.6	129.7	2.1

Salaries and benefits of \$6,254,731 fund 129.7 positions to oversee administration, planning, marketing, operations and maintenance of nine regional parks, 16.6 miles of trails, Big Morongo Preserve, a summer camp near Big Bear, and various special events/programs such as the environmental science day camp program. The \$359,015 increase includes \$158,060 for MOU/retirement rate adjustments and \$68,941 resulting from the state's recent minimum wage increase. The balance of \$132,014 includes the costs of two Board-approved mid-year actions to add staff (1.0 Media Specialist II in charge of marketing; 1.0 contract event coordinator for the San Moritz Lodge), as well as the following proposed reclassifications:

- Executive Secretary II to Executive Secretary III.
- Office Assistant II to Office Assistant III.
- 3.0 General Service Worker II's to 1.0 Office Assistant II and 2.0 Park Ranger II's.



A vacancy factor of 1.5 budgeted positions equating to approximately \$88,000 is being carried forward in this budget year for unfilled positions occurring throughout the year.

Services and supplies of \$2,973,796 include the cost of fish for stocking the lakes and derbies, park maintenance/supplies, aquatic facility supplies, motor pool charges, advertising park events/amenities, and insurance. The \$228,695 increase primarily reflects the additional amount for inflation, risk management liability premiums, and increased vehicle operating costs.

Transfers of \$41,609 represent costs paid to other departments for services provided. The \$11,319 increase includes additional costs to Human Resources for EH&P and advertising charges, as well as facilities management custodial and grounds maintenance services that were previously accounted for in services and supplies.

Reimbursements of \$160,065 mainly represent the amount for providing project management pertaining to the following programs/projects: senior nutrition luncheon in Crestline, Environmental Science Day Camp, various Proposition 12 and 40 projects, and special event productions at Calico Ghost Town Regional Park. A decrease of \$69,510 is anticipated primarily due to the winding down of Proposition 12, with nearly all the grant funds being expended and most the projects completed. Also, less staff time is now involved in overseeing the summer camp program at Camp Bluff Lake.

Operating transfers out of \$4,653 will not be necessary in 2007-08 as this amount has now been reclassified to the Central Computer category.

Use of money and property of \$1,115,900 represents revenue from park concessions. The department is projecting no increase for 2007-08 in this category.

Current services of \$5,547,000 consist of revenues from camping, fishing, park entrance fees, swimming facility use, and special events. Revenue is expected to increase by \$99,770 primarily due to fee increases approved by the Board on March 20, 2007.

Other revenues of \$46,900 represent fees collected primarily from sales of bait and firewood, as well as a small amount of snack bar sales at the Lake Gregory Regional Park boathouse. An increase of \$6,500 is anticipated based on current sales projections and trends.

Operating transfers in of \$20,000 reflect the amount received from the Glen Helen Amphitheater budget to offset administrative costs associated with Regional Parks' management of the Hyundai Pavilion contract and collection of utility abatement fees paid by concessionaires.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage increase of total attendance at all regional parks (2.1 million visitors in 2005-06).	2% (2,140,000 visitors)	4% (2,180,000 visitors)	5% (2,200,000 visitors)
Percent of surveys indicating customer service was excellent and that they would visit the park again.	NEW	70%	80%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%
Reduction in the number of significant vandalism incidents.	5%	2%	5%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Construction and Maintenance Crew Augmentation Regional Parks is seeking funding to expand its capabilities and level of service by adding an additional Construction and Maintenance Crew to address large scale and specialized projects at each of the park facilities.	4.0	670,000	-	670,000	
	<i>Additional large scale/specialized projects completed.</i>					8
2	Healthy Parks Program "Walk the Park" program to encourage urban communities to visit parks for fitness and "Fam Camp" program making camping experiences available to low income families.	6.0	250,000	-	250,000	
	<i>Number of walkers participating in "Walk the Park."</i>					500
	<i>Number of families participating in "Fam Camp."</i>					10
Total		10.0	920,000	-	920,000	

The department's first policy item is a request for funding to expand the capabilities of the Construction and Maintenance Crew for enhanced service within the Regional Parks system. The \$670,000 would provide for the following:

- \$320,000 of ongoing funding for 4.0 new Ranger II positions and the upgrade of 1.0 Ranger III to a Park Superintendent.
- \$105,000 of ongoing funds for materials/supplies and the rental of equipment.
- \$245,000 in one time funding for the cost of equipment that will be needed for the additional Construction and Maintenance Crew. This equipment includes a work truck, Bobcat tractor with attachments, brush/limb chipper, and a lift/boom.

The department is also excited to propose a new initiative in response to a national, state and local call for promoting healthy lifestyles. This policy item is a request for additional funding to implement a "Healthy Parks Program" that promotes a healthy outdoor lifestyle in collaboration with Public Health. The collaboration is to establish a "Walk the Park" program designed to encourage people living in the urban communities to use the regional parks frequently for fitness. In addition, the department will implement a "FamCamp" program developed by the California State Parks. This program makes available to low income families an outdoor and camping experience that they may not have had the opportunity to experience before. These programs will complement the coordination and statistics that are being compiled by Public Health's "Healthy Communities" program. With the additional funding being requested, the department will be able to implement programs and provide supplemental services to the cities and non-profit organizations.



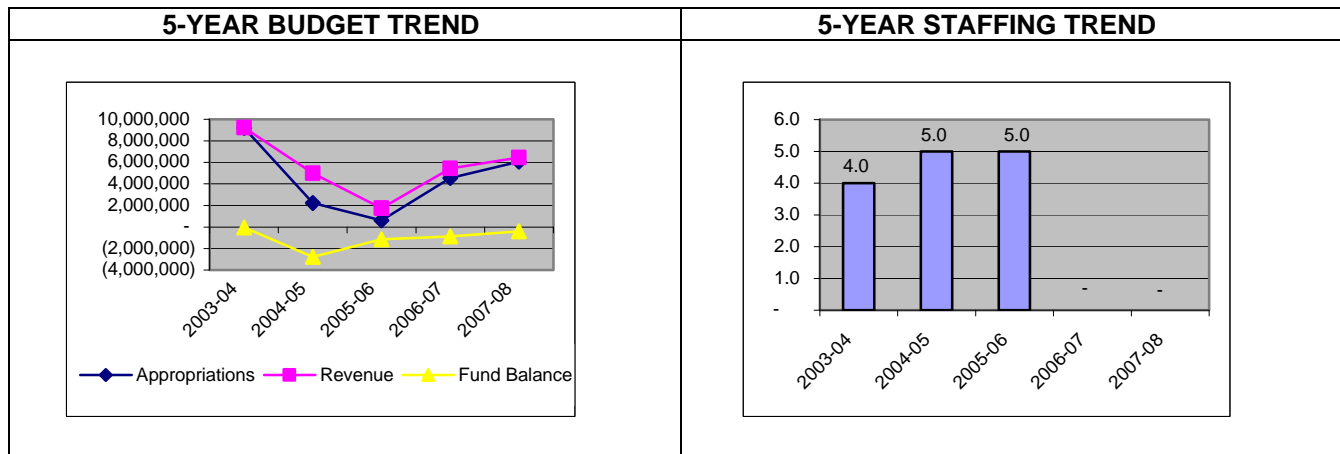
County Trail System

DESCRIPTION OF MAJOR SERVICES

Regional Parks is the steward of the county's Regional Trail Program charged with the development, operation and maintenance of diversified trails throughout the county. This continuous trail system will be enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In 2004-05, construction was completed on a 3.5-mile segment of trail along the Santa Ana River, between La Cadena Drive and Waterman Avenue (Phase II), and is currently open to users. Construction on the 3.3 mile segment between the Riverside County Line and La Cadena Drive (Phase I) is scheduled for completion in May 2007. Design and environmental work has also commenced on Phase III, from Waterman Avenue to California Street, with construction anticipated to begin in the fall of 2007. The design and environmental work is also underway for the upper Santa Ana River Trail (Phase IV), linking the trail to the San Bernardino Mountains starting at California Street.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

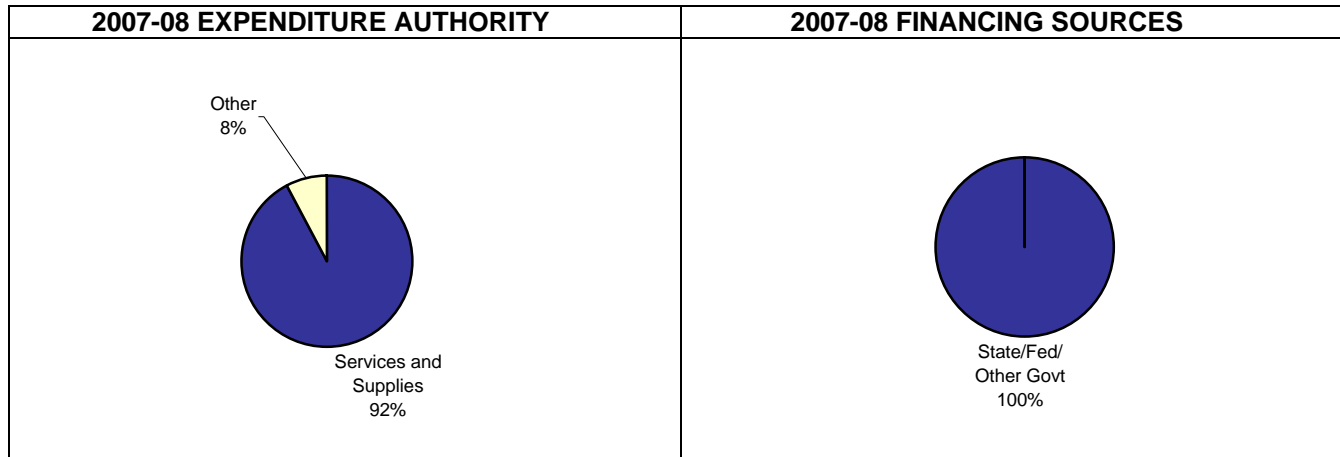
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,308,139	498,690	289,839	4,930,306	4,212,810
Departmental Revenue	240,534	2,153,686	545,587	5,806,908	4,700,013
Fund Balance				(876,602)	
Budgeted Staffing				-	

Estimated appropriation in 2006-07 is anticipated to be approximately \$717,000 less than budget primarily because a \$643,000 design contract for Phase IV of the trail is not expected to be awarded until after July 1, 2007.

Departmental revenue in 2006-07 is anticipated to be approximately \$1.1 million less than budget mainly due to less state and federal reimbursements anticipated for Phase III of the Santa Ana River Trail (SART). This is because most of the design and environmental costs will now be realized in 2007-08, and therefore the corresponding reimbursements will also be received during that year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: County Trail System

BUDGET UNIT: RTS CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	244,775	249,368	221,523	-	-	-	-
Services and Supplies	3,186,315	464,090	242,403	3,705,101	4,188,935	5,590,083	1,401,148
Central Computer	-	-	-	-	3,370	-	(3,370)
Other Charges	-	-	-	360,000	-	-	-
Land and Improvements	-	-	-	-	-	445,500	445,500
Vehicles	-	40,277	-	-	-	-	-
Transfers	7,147	7,108	1,011	147,709	366,283	18,000	(348,283)
Total Exp Authority	3,438,237	760,843	464,937	4,212,810	4,558,588	6,053,583	1,494,995
Reimbursements	(130,098)	(262,153)	(175,098)	-	-	-	-
Total Appropriation	3,308,139	498,690	289,839	4,212,810	4,558,588	6,053,583	1,494,995
Departmental Revenue							
Use Of Money and Prop	10,145	4,422	3,249	2,700	2,200	2,200	-
State, Fed or Gov't Aid	229,275	2,054,814	480,658	4,064,093	5,428,337	6,428,200	999,863
Other Revenue	1,114	89,450	61,680	-	-	-	-
Total Revenue	240,534	2,148,686	545,587	4,066,793	5,430,537	6,430,400	999,863
Operating Transfers In	-	5,000	-	633,220	4,653	12,582	7,929
Total Financing Sources	240,534	2,153,686	545,587	4,700,013	5,435,190	6,442,982	1,007,792
Fund Balance					(876,602)	(389,399)	487,203
Budgeted Staffing					-	-	-

Services and supplies of \$5,590,083 represents anticipated costs to finish design, environmental and construction of Phase III of the SART, construction of the Wilson Creek Trail project, and appropriations for design and environmental work for Phase IV of the SART.

Land and improvements are budgeted at \$445,500 for construction of lighting improvements for the soccer fields at Yucaipa Regional Park and preliminary work anticipated for Colton Regional Park, both federal grant projects.

State aid revenues of \$1,031,995 include reimbursements for construction of the Wilson Creek trail, Santa Ana River Phase III, and a final reimbursement for Phase I. Federal aid revenues of \$5,396,205 reflect reimbursements for costs associated with construction of Phase III and design/environmental on Phase IV of the Santa Ana River Trail.



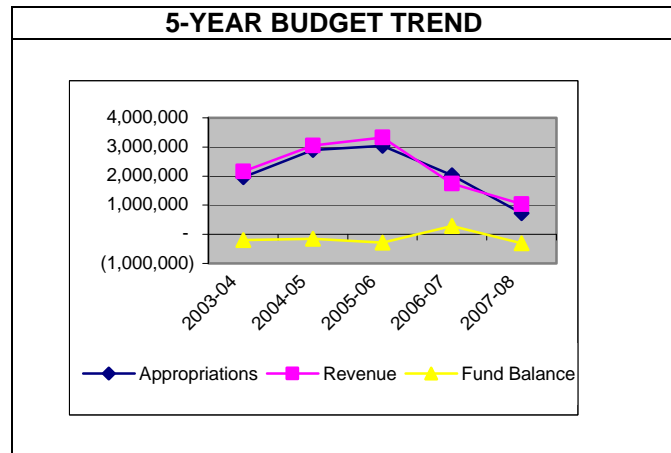
Proposition 12 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 12 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000, responding to the recreational and open-space needs of a growing population and expanding urban communities. The Program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 12 funds is \$4,832,410. On January 29, 2002, the Board of Supervisors approved a list of projects to be funded by this financing source. Funding under this proposition expires in June 2008, and all projects are expected to be completed before that time.

There is no staffing associated with this budget unit.

BUDGET HISTORY



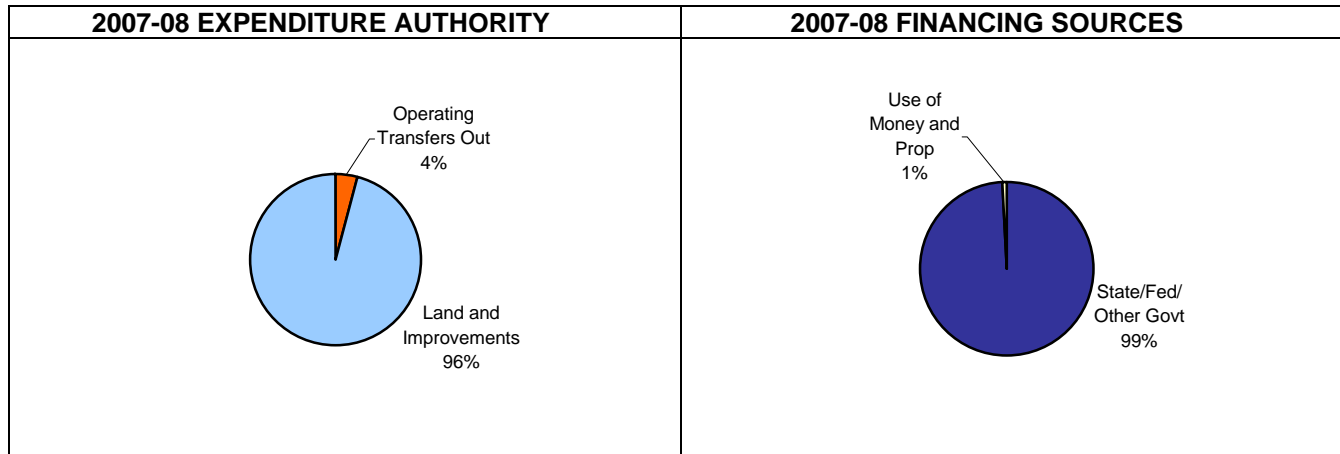
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	591,065	506,425	1,752,311	2,029,322	1,813,866
Departmental Revenue	209,795	379,737	2,279,790	1,744,684	1,220,281
Fund Balance				284,638	

Estimated appropriation in 2006-07 is anticipated to be approximately \$215,000 less than budget primarily because construction on the Moabi campground restroom project will not commence until after July 1, 2007 and has been re-budgeted for 2007-08 accordingly. Consequently, grant revenues received for this project will also be less than budgeted.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	408,332	1,683	-	-	-	-	-
Land and Improvements	-	505,069	1,703,585	1,813,866	2,029,322	697,000	(1,332,322)
Transfers	14,815	(327)	25,000	-	-	-	-
Total Appropriation	423,147	506,425	1,728,585	1,813,866	2,029,322	697,000	(1,332,322)
Operating Transfers Out	167,918	-	23,726	-	-	31,100	31,100
Total Requirements	591,065	506,425	1,752,311	1,813,866	2,029,322	728,100	(1,301,222)
Departmental Revenue							
Use Of Money and Prop	2,389	4,199	7,833	9,700	1,800	8,000	6,200
State, Fed or Gov't Aid	207,406	575,538	1,149,316	1,594,326	1,742,884	1,029,047	(713,837)
Other Revenue	-	(200,000)	200,000	-	-	-	-
Total Revenue	209,795	379,737	1,357,149	1,604,026	1,744,684	1,037,047	(707,637)
Operating Transfers In	-	-	922,641	(383,745)	-	-	-
Total Financing Sources	209,795	379,737	2,279,790	1,220,281	1,744,684	1,037,047	(707,637)
Fund Balance					284,638	(308,947)	(593,585)

Land and improvements are budgeted at \$697,000 for construction of a campground restroom at Moabi Regional Park and residual carryover balances for the campground expansion project at Yucaipa Regional Park and the shelter/restroom replacement project at Glen Helen Regional Park that are currently under construction. The decrease of \$1,332,322 is because funding under this proposition expires in June 2008 and most projects have already been completed.

Operating transfers out of \$31,100 represent a reimbursement to the parks maintenance development fund for costs related to a sewer lift station pump replacement at Moabi Regional Park.

Other governmental aid of \$1,029,047 represents reimbursements for the cost of projects completed or nearing completion.



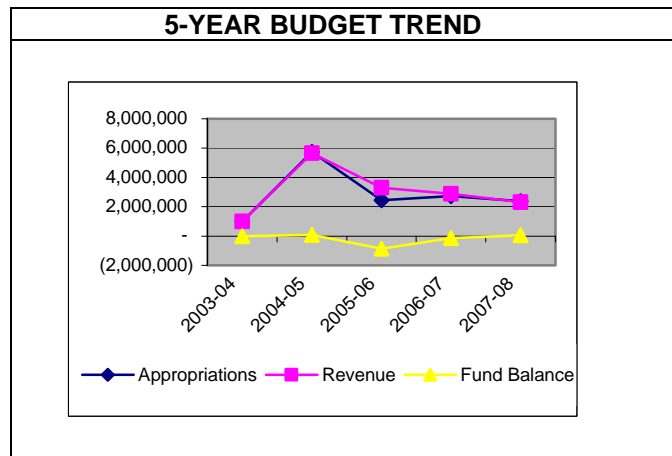
Proposition 40 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



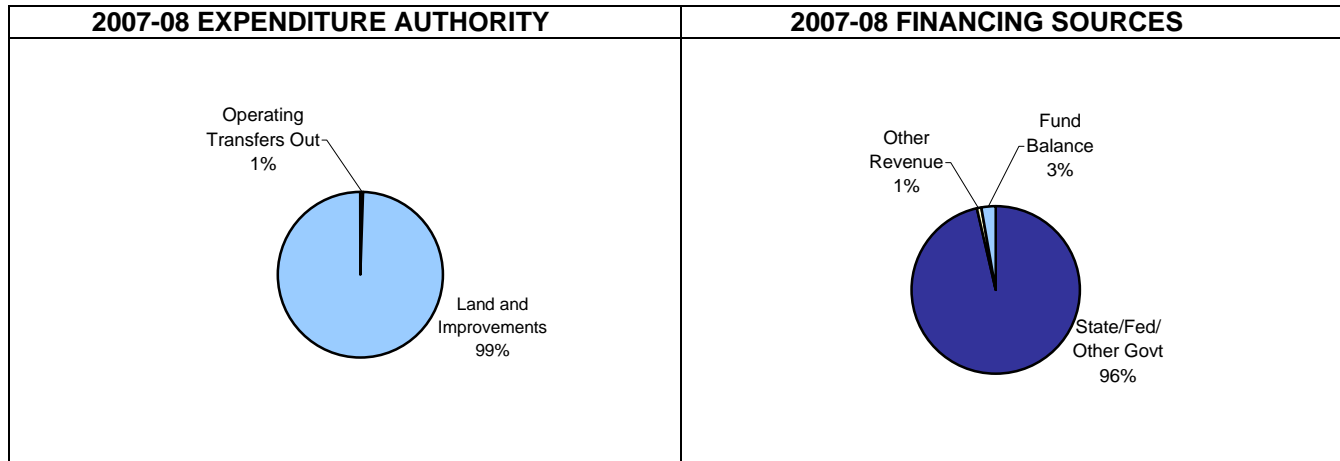
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	131,713	2,027,391	64,577	2,737,215	365,062
Departmental Revenue	213,183	1,080,283	634,838	2,881,905	572,791
Fund Balance				(144,690)	

Estimated appropriation in 2006-07 is estimated to be \$2.37 million less than budget due to a number of Proposition 40 projects not commencing as originally anticipated. These projects are now expected to be completed in 2007-08 and have been re-budgeted accordingly. Consequently, 2006-07 revenues expected for these projects will be less than budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	131,713	336,929	-	-	-	-	-
Land and Improvements	-	1,760,462	64,577	365,062	2,737,215	2,370,825	(366,390)
Transfers	-	230,000	-	-	-	-	-
Total Exp Authority	131,713	2,327,391	64,577	365,062	2,737,215	2,370,825	(366,390)
Reimbursements	-	(300,000)	-	-	-	-	-
Total Appropriation	131,713	2,027,391	64,577	365,062	2,737,215	2,370,825	(366,390)
Operating Transfers Out	-	-	-	-	-	12,582	12,582
Total Requirements	131,713	2,027,391	64,577	365,062	2,737,215	2,383,407	(353,808)
Departmental Revenue							
Use Of Money and Prop	83	5,983	2,953	5,164	2,600	5,000	2,400
State, Fed or Gov't Aid	213,100	729,300	346,885	567,627	2,879,305	2,297,268	(582,037)
Other Revenue	-	345,000	285,000	-	-	-	-
Total Revenue	213,183	1,080,283	634,838	572,791	2,881,905	2,302,268	(579,637)
Operating Transfers In	-	-	-	-	-	18,100	18,100
Total Financing Sources	213,183	1,080,283	634,838	572,791	2,881,905	2,320,368	(561,537)
Fund Balance					(144,690)	63,039	207,729

Land and improvements are budgeted at \$2,370,825, including construction of a snack bar and restroom renovation project at Mojave Narrows Regional Park, some ongoing turf and irrigation improvements at Glen Helen Regional Park, and a residual amount for participation in the Santa Ana River Trail Phase I project. The decrease of \$366,390 is due to projects that were completed in 2006-07.

Operating transfers out of \$12,582 represents a reimbursement to the trails fund for costs related to construction of Phase II of the Santa Ana River Trail.

Other governmental aid of \$2,297,268 represents reimbursements for the cost of projects. The \$582,037 decrease is due to fewer projects scheduled for 2007-08.

Operating transfers in of \$18,100 represent a reimbursement from Park Maintenance/Development fund for design costs related to the Mojave Narrows Regional Park Interpretive Center project.



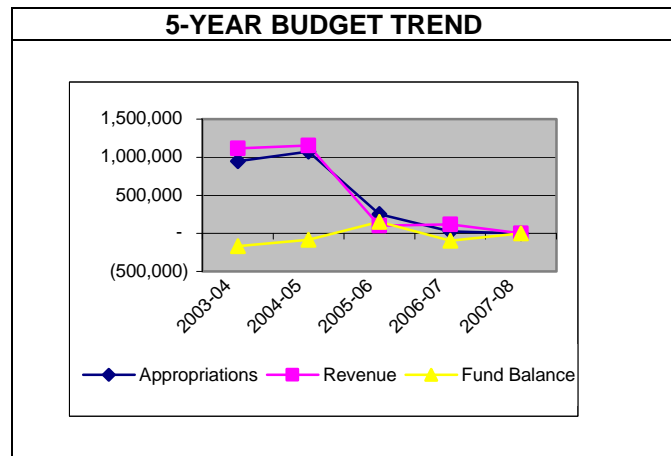
Moabi Regional Park Boat Launch Facility

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Division was awarded a \$1,273,000 grant from the California Department of Boating and Waterways in July 2002 for the purpose of renovating the Moabi Regional Park Boat Launching Facility. The project, completed in the summer of 2005, provides additional opportunities for the public to enjoy recreational water activities including boating, fishing and waterskiing. All project expenditures and reimbursements have been completed and a grant closeout has been performed. Consequently, this fund is no longer necessary and it was closed during 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	(83,433)	1,222,950	266,815	25,163	-
Departmental Revenue	1,771	1,457,983	19,268	120,279	95,116
Fund Balance				(95,116)	



ANALYSIS OF PROPOSED BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Moabi Boat Launching Facility

BUDGET UNIT: RTP CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	(89,227)	-	(8,775)	-	-	-	-
Land and Improvements	-	1,452,950	300,590	-	25,163	-	(25,163)
Total Exp Authority	(89,227)	1,452,950	291,815	-	25,163	-	(25,163)
Reimbursements	-	(230,000)	(25,000)	-	-	-	-
Total Appropriation	(89,227)	1,222,950	266,815	-	25,163	-	(25,163)
<u>Departmental Revenue</u>							
Use Of Money and Prop	1,771	1,627	4,611	418	-	-	-
State, Fed or Gov't Aid	-	936,542	499,657	94,698	120,279	-	(120,279)
Other Revenue	-	485,000	(485,000)	-	-	-	-
Total Revenue	1,771	1,423,169	19,268	95,116	120,279	-	(120,279)
Operating Transfers In	-	34,814	-	-	-	-	-
Total Financing Sources	1,771	1,457,983	19,268	95,116	120,279	-	(120,279)
Fund Balance					(95,116)	-	95,116



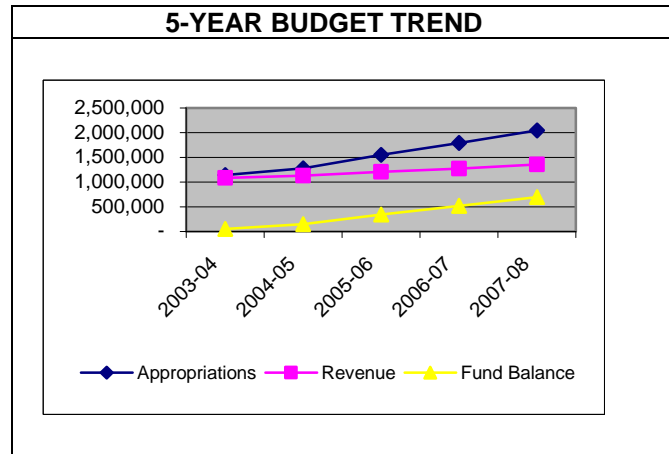
Glen Helen Amphitheater

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for lease payments received annually from the operators of the amphitheater at Glen Helen Regional Park. Each year, this revenue is transferred to the county general fund to finance the cost of the facility's debt service payment.

There is no staffing associated with this budget unit.

BUDGET HISTORY

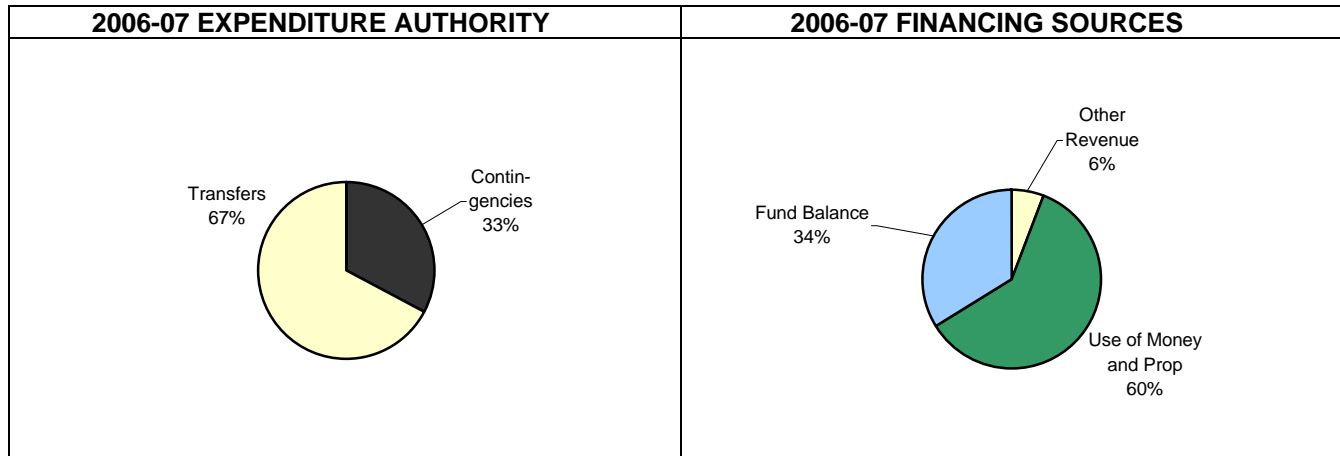


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	972,100	969,500	1,039,182	1,789,413	1,202,368
Departmental Revenue	960,199	1,165,561	1,213,118	1,270,000	1,375,000
Fund Balance				519,413	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Glen Helen Amphitheater

BUDGET UNIT: SGH CAO
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Transfers	972,100	969,500	1,039,182	1,202,368	1,789,413	1,378,000	(411,413)
Contingencies	-	-	-	-	-	669,045	669,045
Total Appropriation	972,100	969,500	1,039,182	1,202,368	1,789,413	2,047,045	257,632
Departmental Revenue							
Use Of Money and Prop	960,199	1,025,561	1,213,118	1,255,000	1,150,000	1,235,000	85,000
Other Revenue	-	140,000	-	120,000	120,000	120,000	-
Total Revenue	960,199	1,165,561	1,213,118	1,375,000	1,270,000	1,355,000	85,000
Fund Balance					519,413	692,045	172,632

Transfers of \$1,378,000 reflect the amount to the County General Fund to finance the cost of the facility's debt service payment.

Contingencies of \$669,045 is budgeted because of additional fund balance available for 2007-08.

Revenue from use of money and property of \$1,235,000 includes rent received from the operators of the Amphitheater, as well as anticipated interest earnings on this fund's cash balance.

Other revenue of \$120,000 represents the amount received from the Amphitheater operators for naming rights of the facility.



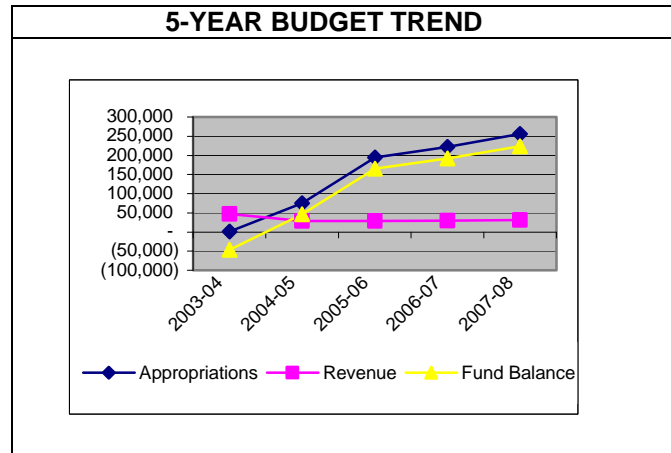
Amphitheater Improvements at Glen Helen

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for improvements to the Hyundai Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the amphitheater and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This fund is financed jointly by deposits from the Regional Parks Department and the operators of the pavilion.

There is no staffing associated with this budget unit.

BUDGET HISTORY



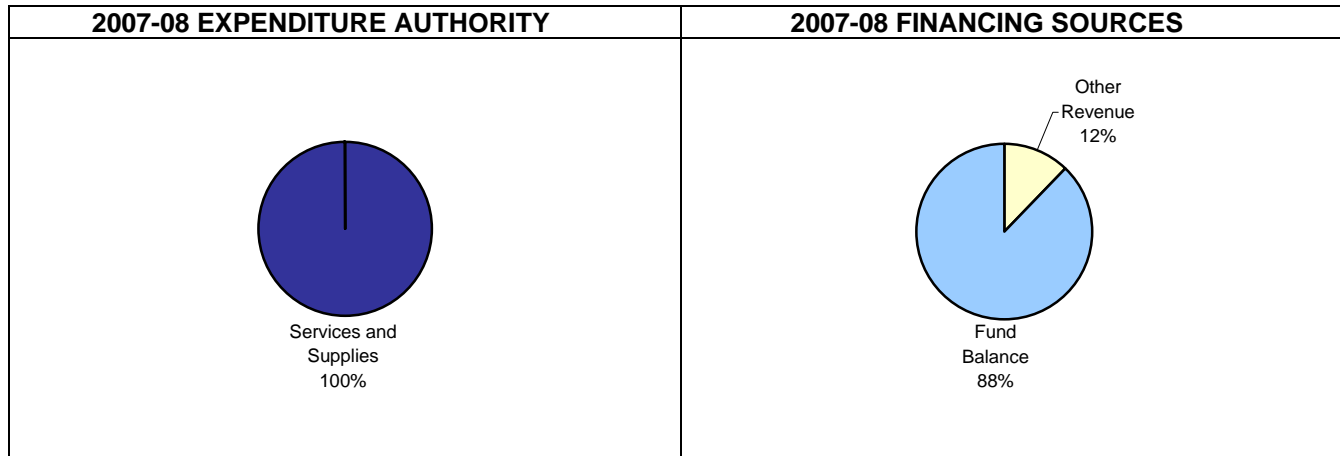
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	870	75,066	4,077	221,848	-
Departmental Revenue	47,273	28,798	31,281	29,500	31,600
Fund Balance				192,348	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. No improvement projects are expected in this fund during 2006-07; therefore, the entire fund balance has been re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Ampitheater Improvements

BUDGET UNIT: SGR RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	870	75,066	4,077	-	221,848	255,448	33,600
Total Appropriation	870	75,066	4,077	-	221,848	255,448	33,600
<u>Departmental Revenue</u>							
Use Of Money and Prop	3,680	3,798	6,281	6,600	4,500	6,500	2,000
Current Services	18,593	-	-	-	-	-	-
Other Revenue	25,000	25,000	25,000	25,000	25,000	25,000	-
Total Revenue	47,273	28,798	31,281	31,600	29,500	31,500	2,000
Fund Balance					192,348	223,948	31,600

Services and supplies of \$255,448 are budgeted for the cost of agreed upon improvements to the Hyundai Pavilion. The increase of \$33,600 is based on the estimated fund balance available for 2007-08.

Revenues of \$31,500 include \$25,000 in other revenues (financed jointly, \$12,500 each, by deposits from the Regional Parks Department and the operators of the Hyundai Pavilion per a lease agreement) and \$6,500 in estimated interest based on the fund's cash balance available.



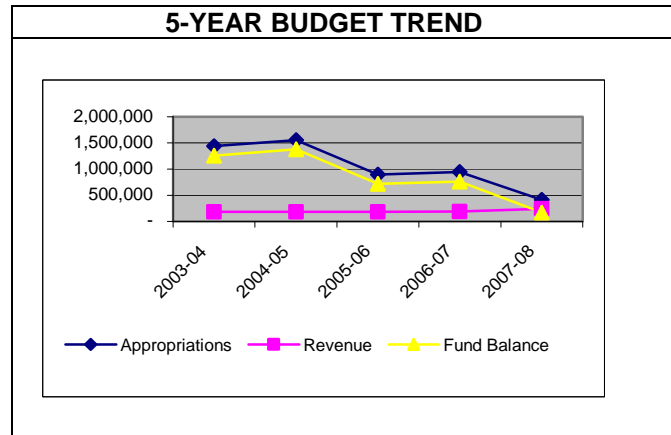
Park Maintenance/Development

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for the maintenance, development and emergency repair at all regional parks. The costs associated with this fund are financed through a five percent allocation of park admission fees.

There is no staffing associated with this budget unit.

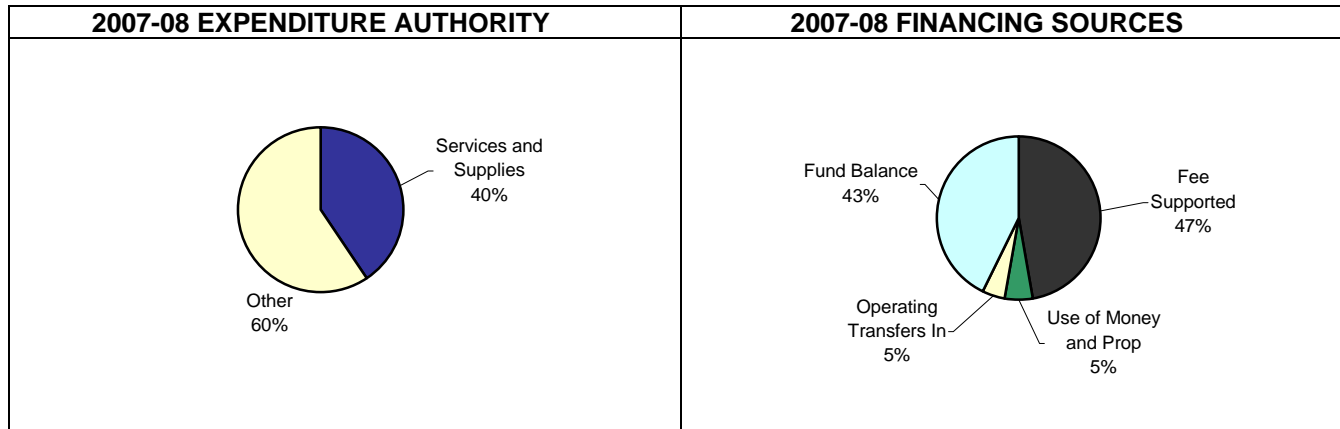
BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,236,736	924,218	636,915	947,951	896,785
Departmental Revenue	1,356,761	263,528	659,972	187,000	307,357
Fund Balance				760,951	

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Park Maintenance/Development

BUDGET UNIT: SPR CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	601,887	856,513	535,513	544,886	553,502	167,803	(385,699)
Equipment	329,842	63,075	10,769	95,050	137,600	228,720	91,120
Capitalized Software	-	-	48,575	-	-	-	-
Transfers	-	4,630	(1,093)	-	-	-	-
Total Appropriation	931,729	924,218	593,764	639,936	691,102	396,523	(294,579)
Operating Transfers Out	305,007	-	43,151	256,849	256,849	18,100	(238,749)
Total Requirements	1,236,736	924,218	636,915	896,785	947,951	414,623	(533,328)
Departmental Revenue							
Use Of Money and Prop	29,018	28,396	32,161	30,000	19,000	22,000	3,000
State, Fed or Gov't Aid	22,801	352	148,776	(29,455)	-	-	-
Current Services	751,915	252,098	94,619	306,812	168,000	190,000	22,000
Other Revenue	(12,243)	(17,500)	(25,384)	-	-	-	-
Other Financing Sources	-	182	12,061	-	-	-	-
Total Revenue	791,491	263,528	262,233	307,357	187,000	212,000	25,000
Operating Transfers In	565,270	-	397,739	-	-	31,100	31,100
Total Financing Sources	1,356,761	263,528	659,972	307,357	187,000	243,100	56,100
Fund Balance					760,951	171,523	(589,428)

Services and supplies of \$167,803 are appropriated for maintenance of the regional parks. The decrease of \$385,699 is based on an estimated less fund balance available in 2007-08.

Equipment is budgeted at \$228,720. This amount includes the following purchases:

- \$43,500 for 3 utility vehicles
- \$35,000 for a river maintenance boat
- \$ 9,000 for a maintenance/rescue boat
- \$55,000 for a tractor
- \$10,000 for an overseeder
- \$45,000 for a wide area mower
- \$25,000 for a front mower
- \$ 6,220 for a brush/lake mower



Operating transfers out of \$18,100 represent a reimbursement to the Proposition 40 fund for design costs related to the Mojave Narrows Regional Park Interpretive Center project.

Revenues of \$212,000 include \$190,000 in charges for current services that represents 5 percent of gate entrance fees and a portion of reservation fees, as well as \$22,000 in estimated interest earnings based on the fund's cash balance available.

Operating transfers in of \$31,100 represent a reimbursement from the Proposition 12 fund for costs related to a sewer lift station pump replacement at Moabi Regional Park.

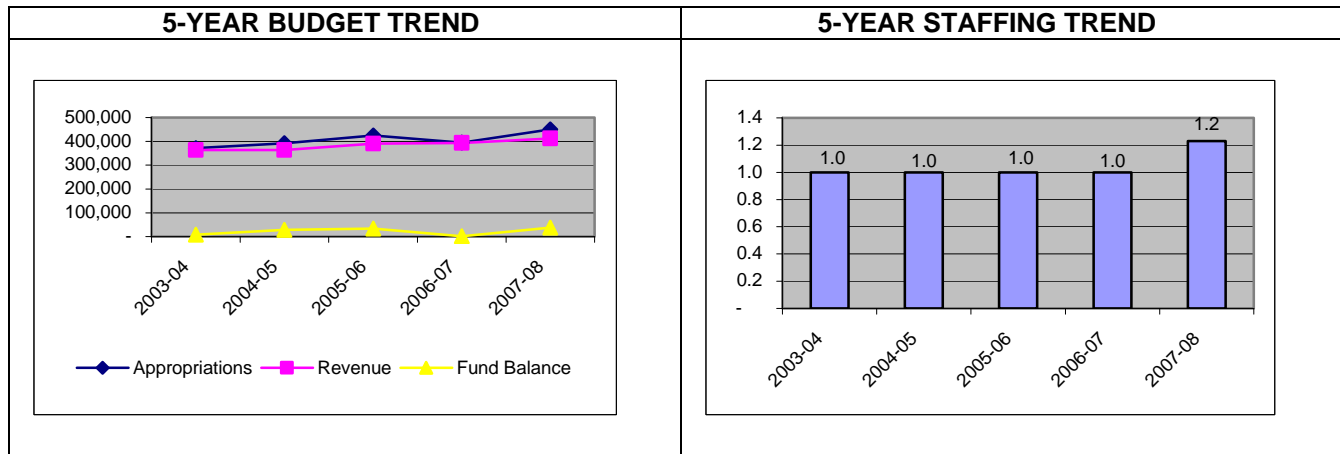


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from the Calico Ghost Town concessionaires and park admission fees are used to advertise and market several special events including Calico Days, Spring Bluegrass Festival, Heritage Fest, Calico Ghost Haunt and the Civil War.

BUDGET HISTORY

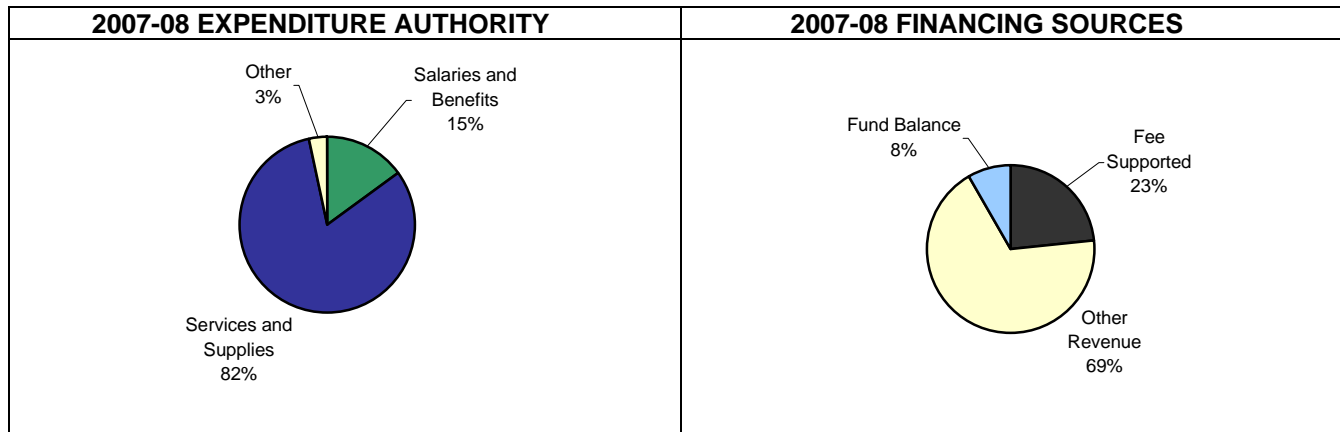


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	372,491	391,606	423,487	394,513	380,206
Departmental Revenue	364,129	363,820	390,996	393,200	416,200
Fund Balance				1,313	
Budgeted Staffing				1.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	48,575	59,148	62,896	59,896	59,911	67,480	7,569
Services and Supplies	323,743	332,268	360,388	315,053	321,845	366,763	44,918
Transfers	173	190	203	5,257	12,757	15,264	2,507
Total Appropriation	372,491	391,606	423,487	380,206	394,513	449,507	54,994
Departmental Revenue							
Use Of Money and Prop	68,449	57,912	62,956	61,200	61,200	61,200	-
Current Services	103,280	112,312	108,537	95,000	120,000	105,000	(15,000)
Other Revenue	192,400	193,596	219,503	260,000	212,000	246,000	34,000
Total Revenue	364,129	363,820	390,996	416,200	393,200	412,200	19,000
Fund Balance					1,313	37,307	35,994
Budgeted Staffing					1.0	1.2	0.2

Salaries and benefits of \$67,480 fund one full-time and one part-time position for a total of 1.2 budgeted staffing. The increase of \$7,569 is primarily due to a 0.2 increase in budgeted staffing for an extra help position. This person will act as a liaison between the park and tour bus companies in an effort to attract more visitors to Calico Ghost Town Regional Park.

Services and supplies of \$366,763 represent the cost of producing and advertising special events at the park. An increase of \$44,918 is based upon additional fund balance available for 2007-08.

Transfers of \$15,264 represent reimbursements to the Regional Parks general fund budget unit for costs to cover park resources used to produce special events.

Use of money and property of \$61,200 includes estimated revenues from a percentage of concession sales. This amount remains unchanged based on the current concession contracts and sales figures.

Current services of \$105,000 include revenue from a portion of entrance fees. This amount decreased by \$15,000 based on prior year estimated revenue figures.

Other revenue of \$246,000 includes revenues from the park special events. Due to the growing popularity of the special events, and the addition of an extra weekend for hosting the Calico Ghost Haunt event, this revenue is projected to be \$34,000 greater than the amount budgeted in the previous fiscal year.



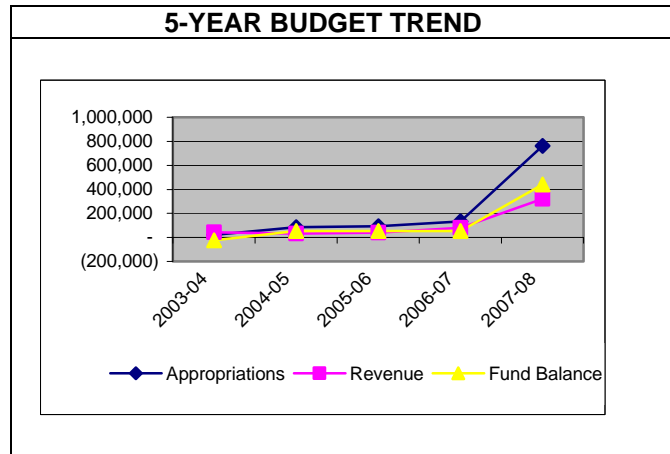
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

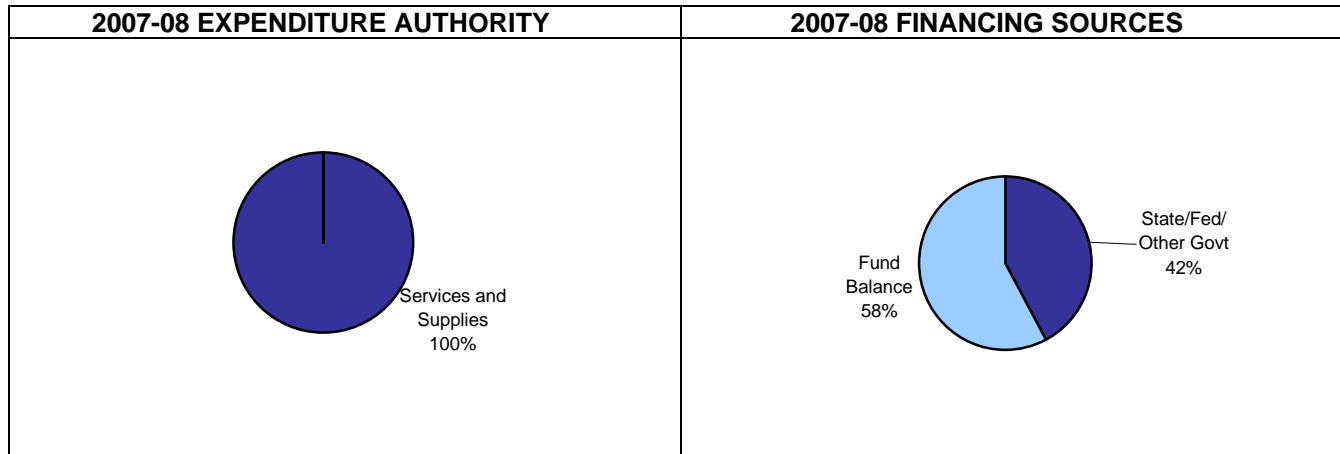
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	20,997	87,298	-	132,856	14,422
Departmental Revenue	44,057	33,082	-	80,000	403,000
Fund Balance				52,856	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2006-07 will be re-appropriated in the 2007-08 budget.

Departmental revenue is expected to be significantly greater than budget due to a change in methodology in which the State allocates the off-highway vehicle license fees.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	20,997	5,502	-	-	87,856	175,618	87,762
Equipment	-	-	-	14,422	45,000	-	(45,000)
Vehicles	-	81,796	-	-	-	-	-
Total Appropriation	20,997	87,298	-	14,422	132,856	175,618	42,762
Operating Transfers Out	-	-	-	-	-	586,816	586,816
Total Requirements	20,997	87,298	-	14,422	132,856	762,434	629,578
Departmental Revenue							
State, Fed or Gov't Aid	44,057	33,082	-	403,000	80,000	321,000	241,000
Total Revenue	44,057	33,082	-	403,000	80,000	321,000	241,000
Fund Balance					52,856	441,434	388,578

Services and supplies of \$175,618 represents costs related to development of off-highway trails.

Operating transfers out of \$586,816 is for departments incurring costs related to development of off-highway trails.

Departmental revenue of \$321,000 reflects the amount anticipated in 2007-08 from fines for violation of off-highway vehicle operations and licensing. The \$241,000 increase is the result of the state's new methodology of distributing off-highway vehicle license fees.

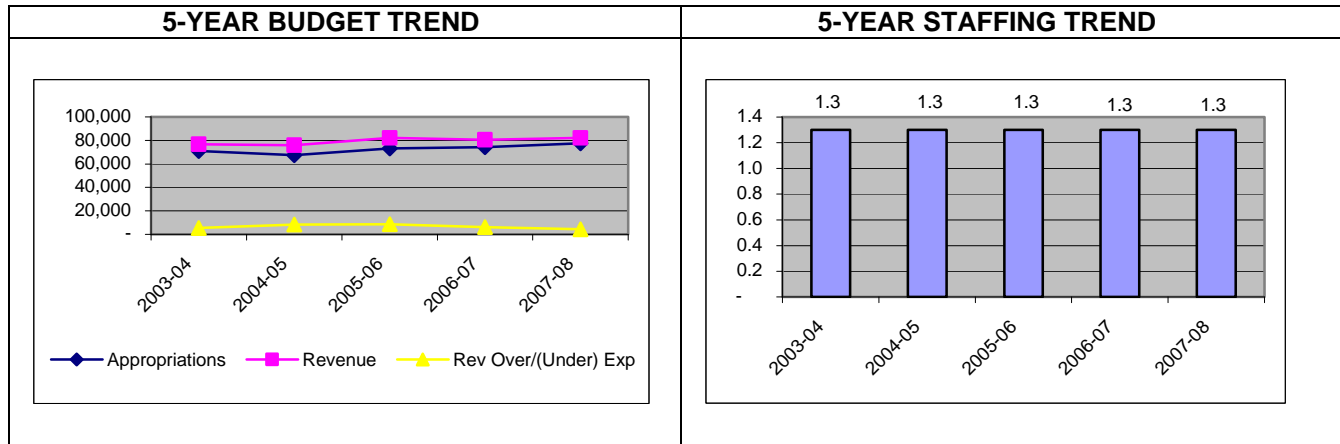


Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate four snack bars located at the following parks: Glen Helen (island site and swimming complex), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa and Prado) are operated by a Board-approved private contractor.

BUDGET HISTORY

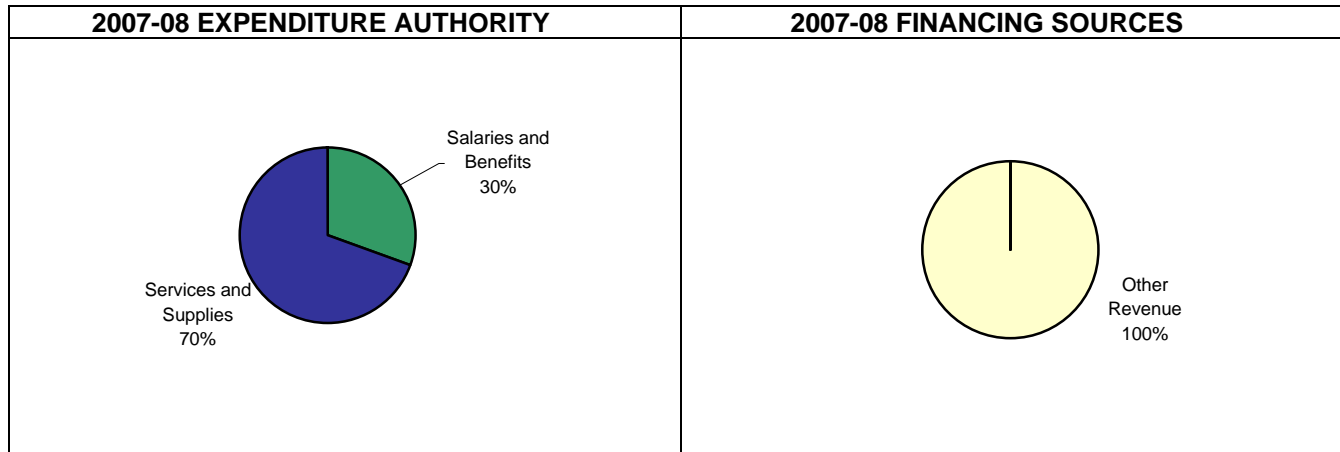


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	78,182	87,782	71,477	74,336	78,867
Departmental Revenue	54,097	86,836	76,631	80,500	84,070
Revenue Over/(Under) Exp	(24,085)	(946)	5,154	6,164	5,203
Budgeted Staffing				1.3	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End		50,465	54,301		59,504



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Snack Bars

BUDGET UNIT: EMO, EMP, EMT
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	20,206	21,000	-	10,650	23,503	23,566	63
Services and Supplies	57,803	47,535	71,214	67,884	50,500	53,700	3,200
Transfers	173	247	263	333	333	343	10
Total Appropriation	78,182	68,782	71,477	78,867	74,336	77,609	3,273
Operating Transfers Out	-	19,000	-	-	-	-	-
Total Requirements	78,182	87,782	71,477	78,867	74,336	77,609	3,273
<u>Departmental Revenue</u>							
Other Revenue	54,097	86,836	76,631	84,070	80,500	82,000	1,500
Total Revenue	54,097	86,836	76,631	84,070	80,500	82,000	1,500
Rev Over/(Under) Exp	(24,085)	(946)	5,154	5,203	6,164	4,391	(1,773)
Budgeted Staffing					1.3	1.3	-

Salaries and benefits of \$23,566 fund 1.3 positions, mainly extra help employees because the snack bars are typically seasonally operated. Only a slight increase of \$63 has been budgeted based on the fact that Regional Parks will be instituting new timecard coding procedures in July to better track time spent by employees at snack bar locations.

Services and supplies of \$53,700 represent purchases of food and bait for taxable resale at the snack bars.

Transfers of \$343 represent costs for the employee health and productivity program administered by the Human Resources department.

Other revenue of \$82,000 includes revenue from the sales of food and bait items at the four snack bar locations.

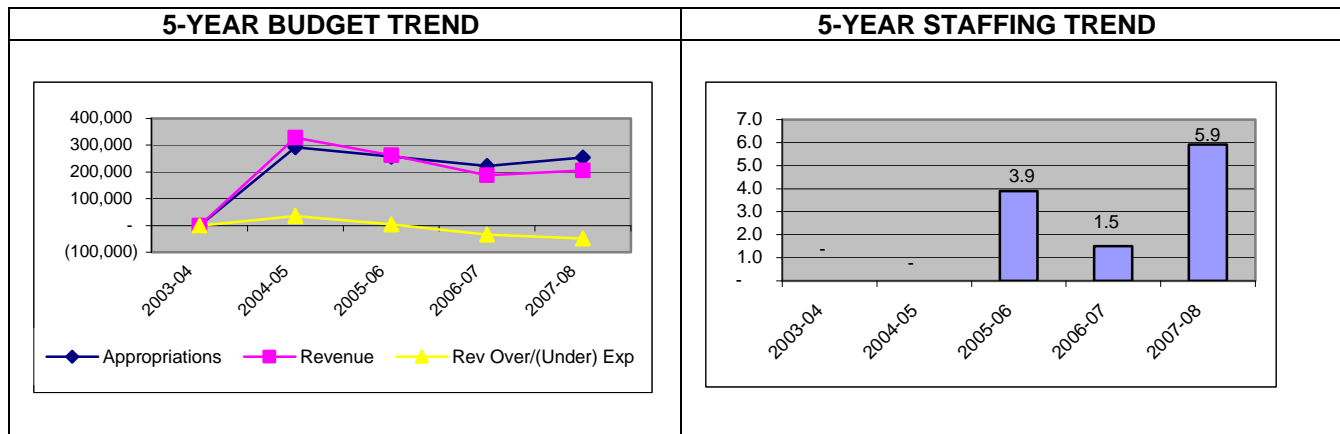


Camp Bluff Lake

DESCRIPTION OF MAJOR SERVICES

Camp Bluff Lake is a 120-acre camp located in the San Bernardino Mountains near the City of Big Bear. The Camp is currently owned by The Wildlands Conservancy. The Board of Supervisors approved an agreement with The Conservancy for the county's use of the Camp Bluff Lake facility for a children's summer camping program. The camp provides children with recreational opportunities and the ability to increase their appreciation of the wonders of nature. Seizing the opportunity to expand its youth services program, the Board of Supervisors approved another agreement with The Conservancy to develop an Environmental Science Day Camp program, a one-day environmental studies retreat for elementary school children. Income and expenses for both youth services programs are being accounted for in this enterprise fund.

BUDGET HISTORY



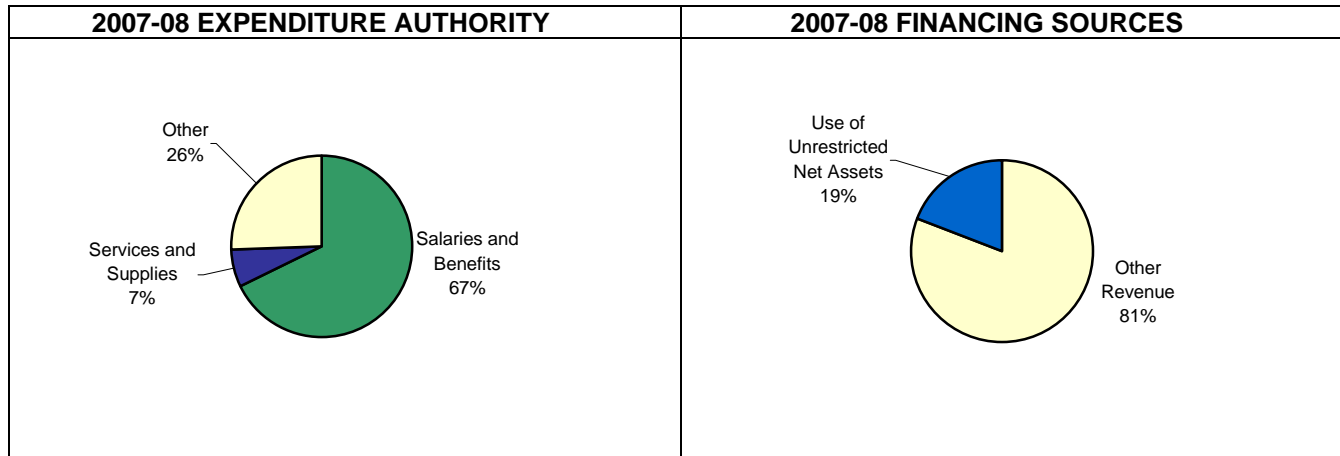
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	9,126	98,227	38,828	222,466	256,126
Departmental Revenue	1,549	23,080	138,999	188,000	208,128
Revenue Over/(Under) Exp	(7,577)	(75,147)	100,171	(34,466)	(47,998)
Budgeted Staffing				1.5	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	74,978	10,713	100,002		52,004

Estimated appropriation is expected to exceed budget by approximately \$34,000 in 2006-07 principally due to the cost of salaries and benefits for eight naturalists working under the Environmental Science Day Camp program. These positions were not included in the 2006-07 budget because this new program commenced during the year. These positions are being funded by a grant from The Wildlands Conservancy for the Environmental Science Day Camp program.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Camp Bluff Lake

BUDGET UNIT: EME CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	9,126	70,350	32,523	117,203	76,775	171,714	94,939
Services and Supplies	-	27,877	4,770	74,683	57,460	16,265	(41,195)
Central Computer	-	-	-	-	843	896	53
Transfers	-	-	1,535	64,240	87,388	64,985	(22,403)
Total Appropriation	9,126	98,227	38,828	256,126	222,466	253,860	31,394
Departmental Revenue							
Use Of Money and Prop	1,549	545	499	5,200	-	5,200	5,200
Current Services	-	2,535	500	102,928	138,000	-	(138,000)
Other Revenue	-	20,000	138,000	100,000	50,000	200,000	150,000
Total Revenue	1,549	23,080	138,999	208,128	188,000	205,200	17,200
Rev Over/(Under) Exp	(7,577)	(75,147)	100,171	(47,998)	(34,466)	(48,660)	(14,194)
Budgeted Staffing					1.5	5.9	4.4

Salaries and benefits of \$171,714 fund 5.9 positions. The \$94,939 increase reflects the inclusion of 4.4 extra-help positions for the Environmental Science Day Camp program.

Services and supplies of \$16,265 include miscellaneous supplies for the Environmental Science Day Camp program. A decrease of \$41,195 is primarily the result of operations at Camp Bluff Lake being suspended for the 2007 summer season.

Transfers of \$64,985 represent reimbursements to the Regional Parks general fund budget for salary and benefit costs related to the Youth Services Coordinator position that oversees the Environmental Science Day Camp program. A decrease of \$22,403 is anticipated due to reduced salary and benefit costs for the coordinator overseeing Camp Bluff Lake operations.

Use of Money and Property of \$5,200 is for interest earned on the fund's cash balance.

Current services revenues are not anticipated in 2007-08 based on a suspension of operations at Camp Bluff Lake for the 2007 summer season.

Other revenue of \$200,000 is anticipated from grants to fund the Environmental Science Day Camp program.



REGISTRAR OF VOTERS

Kari Verjil

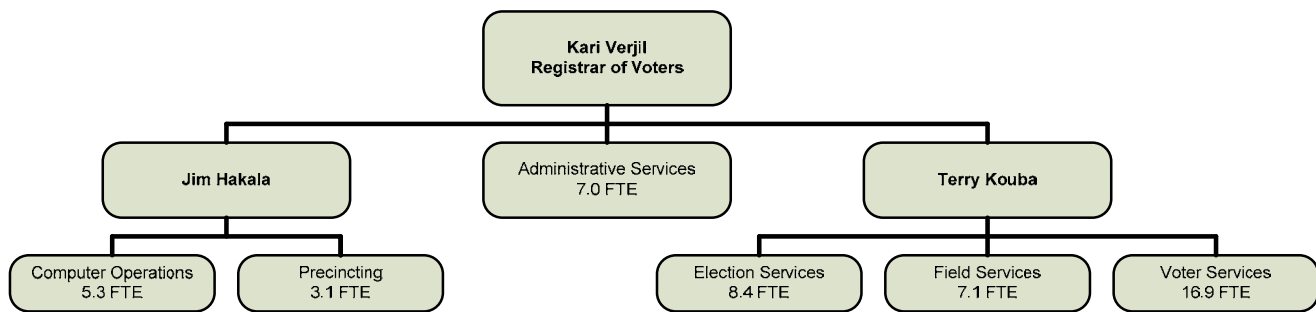
MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process to further ascertain the will of the people.
2. Create a pool of experienced and reliable pollworkers to provide the highest quality of service to our customers that is delivered with dignity and respect.
3. Improve/remodel Registrar of Voters office environment to promote professionalism and improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations.

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house.

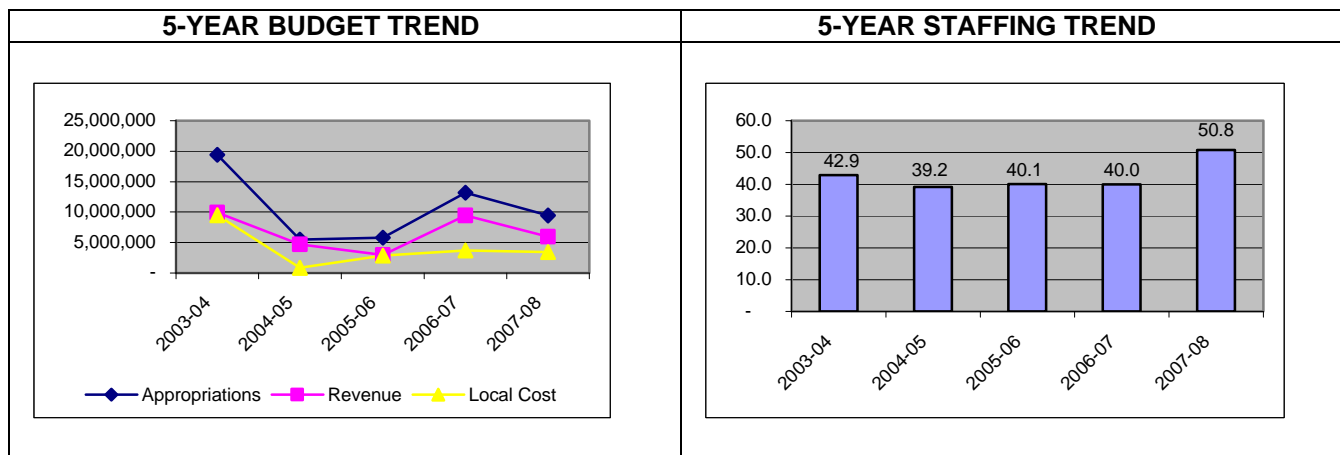
The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines.

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student and County poll worker programs, provides their training, and assigns them to the appropriate poll locations.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and State mandated programs to increase registration and provides absentee/mail ballot voting services.

BUDGET HISTORY

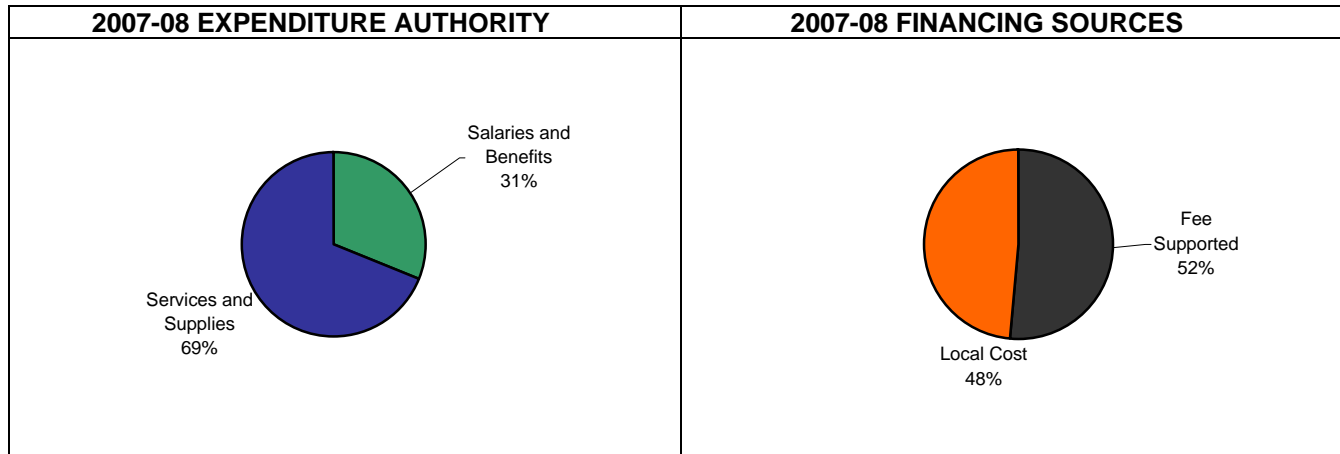


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	19,403,790	5,509,773	5,825,181	13,163,095	13,032,126
Departmental Revenue	9,925,615	4,670,300	2,966,043	9,462,107	9,331,138
Local Cost	9,478,175	839,473	2,859,138	3,700,988	3,700,988
Budgeted Staffing				40.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Registrar of Voters
 FUND: General

BUDGET UNIT: AAA ROV
 FUNCTION: General
 ACTIVITY: Elections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,919,338	1,782,124	1,840,351	1,985,375	2,425,518	2,938,552	513,034
Services and Supplies	17,437,619	3,321,880	3,941,550	7,702,346	8,032,563	6,428,392	(1,604,171)
Central Computer	18,540	27,241	35,361	34,686	34,686	38,620	3,934
Equipment	21,600	370,350	-	43,792	169,000	-	(169,000)
Vehicles	-	-	-	-	213,000	-	(213,000)
L/P Struct/Equip/Vehicles	-	-	-	32,150	-	-	-
Transfers	6,693	8,178	7,919	10,284	10,285	18,553	8,268
Total Appropriation	19,403,790	5,509,773	5,825,181	9,808,633	10,885,052	9,424,117	(1,460,935)
Operating Transfers Out	-	-	-	3,223,493	2,278,043	-	(2,278,043)
Total Requirements	19,403,790	5,509,773	5,825,181	13,032,126	13,163,095	9,424,117	(3,738,978)
Departmental Revenue							
Licenses and Permits	-	-	(3,019)	-	-	-	-
State, Fed or Gov't Aid	8,104,034	2,653,653	31,822	8,348,031	8,410,198	2,285,000	(6,125,198)
Current Services	1,791,657	1,980,481	2,894,864	959,689	1,051,459	3,661,000	2,609,541
Other Revenue	29,924	21,166	42,376	23,418	450	30,450	30,000
Other Financing Sources	-	15,000	-	-	-	-	-
Total Revenue	9,925,615	4,670,300	2,966,043	9,331,138	9,462,107	5,976,450	(3,485,657)
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	9,925,615	4,670,300	2,966,043	9,331,138	9,462,107	5,976,450	(3,485,657)
Local Cost	9,478,175	839,473	2,859,138	3,700,988	3,700,988	3,447,667	(253,321)
Budgeted Staffing					40.0	50.8	10.8

The overall budgetary changes in the 2007-08 Proposed Budget, from that of the 2006-07 Final Budget, are characterized by the two following significant factors: (1) the reduction of \$8.1 Million in Help America Vote Act (HAVA) one-time funds that were available from the state via a contractual agreement (No. 06-424), to assist the county with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality; and (2) transitioning from a one-election cycle in 2006-07 to a three-election cycle in 2007-08.

The 2007-08 budget would have routinely included a provision for two major elections; however, on March 15, 2007 the Governor of the State of California signed Senate Bill 113 (SB 113) that created one additional major election during this fiscal year. This will result in a split of the California 2008 Primary Election, which is customarily held in June during a Presidential Primary Election cycle, into two major countywide elections that



will take place on February 5, 2008 and on June 3, 2008. The February 2008 Election will serve as the Presidential Primary Election with party-specific ballot types, and will likely result in high voter turnout. The June 2008 Election will serve as the Statewide Primary Election that will include Congressional, State Senate, Assembly, and county offices with multiple ballot types; however, will likely result in low voter turnout based on similar previous elections. Statewide and local propositions will be permitted to consolidate with the February 2008 and June 2008 elections. SB 113 contains no specific appropriation provision or timetable with which to reimburse counties for the cost of the additional February 2008 election, other than language included in SB 113 that referenced the intention of the Legislature to reimburse counties in an expeditious manner upon certification of election costs. In anticipation of this reimbursement, 2007-08 state aid budgeted revenue was increased by \$2,000,000. If the February 2008 election costs are not reimbursed by the state in 2007-08, the general fund would be required to fully absorb these election costs, or absorb them temporarily until such time that the state provides the reimbursement.

Salaries and benefits of \$2,938,552 fund 50.8 positions and are increasing by \$513,034 primarily due to costs to maintain current services, such as negotiated labor agreements, and an increase of 10.8 budgeted staffing. The budgeted staffing increase, which is partially offset by savings due to budgeted clerical positions at lower step levels because of staff turnover, and an overall reduction of one-time HAVA grant funding (\$107,000), is necessary in order to conduct three major elections in 2007-08.

Budgeted staffing adjustments are requested as follows:

- Increase 3.8 various regular positions for anticipated overtime to be paid prior to, during, and immediately following each of these three major elections.
- Increase 4.3 extra-help positions (3.8 PSE and 0.5 extra-help) to provide staff assistance during these major elections.
- Increase 2.7 various regular clerical positions (1.4 Office Assistant II, 0.8 Office Assistant III, and 0.5 Office Assistant IV positions) to eliminate a previous year vacancy factor.

Services and supplies of \$6,428,392 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, and other services), in order to conduct three major elections. The overall decrease of \$1,604,171 is primarily attributed to a reduction of one-time HAVA grant funding (\$5,365,155), a reduction of one-time funding from the general fund (\$435,100) for the cost of placing two charter amendments on the November 2006 ballot, and an increase (\$4,196,084) to accommodate two additional major elections instead of one major election that was included in the 2006-07 base budget.

There will be no equipment or vehicles purchased in 2007-08. The decrease in equipment purchases (\$169,000) and vehicle purchases (\$213,000) is due to a reduction in one-time HAVA grant funding (\$382,000).

Transfers of \$18,553 fund contributions toward the cost of the employee health and wellness program (\$10,553), and for pest extermination charges (\$8,000). The increase of \$8,268 is primarily attributed to a reclassification of facility maintenance charges from the services/supplies appropriation series to transfers.

There will be no operating transfers out in 2007-08. The decrease of transfers out is due to a reduction in one-time HAVA grant funding (\$2,278,043) that was transferred to the Electronic Voting Reserve in 2006-07.

Revenue totaling \$5,976,450 is derived from the state for the reimbursement of postage (\$25,000), for the SB 90 program (\$260,000), and for reimbursement of the February 2008 election (\$2,000,000); for the sale of ROV services/products (\$30,450); and from election services (\$3,661,000) for participating jurisdictions that share in the cost of elections. The overall decrease of \$3,485,657 is primarily attributed to a decrease of one-time HAVA grant funding (\$8,132,198), an increase in state reimbursement for the February 2008 election (\$2,000,000), an increase in election services revenue (\$2,609,541) due to the November 2007 UDEL election which is 100% funded by participating jurisdictions, and an increase in ROV services/products (\$30,000).



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Off-site Early Voting Locations.	10	6	8
Percentage of survey completion of existing polling places for compliance with accessibility requirements.	New	15%	25%
Percentage of completion of improving ROV office environment.	New	10%	100%
Percentage of time for the Business Systems Analyst III position to provide technical support for the electronic voting system.	100%	8%	100%

Performance Measure 1: A total of six off-site early voting locations were implemented in 2006-07 (prior to the June 2006 and November 2006 elections), and were located at: Cal State San Bernardino, the Apple Valley Library, the Hesperia Library, the Ontario Library, the City of Upland (City Hall), and the City of San Bernardino (City Hall). The ROV continues to receive requests and will determine if additional sites can be supported in 2007-08.

Performance Measure 4: Due to extended recruitment efforts by the Human Resources Department, the Business Systems Analyst III position that was originally intended to be filled shortly after January 2007 is anticipated to be filled by mid May 2007. This will result in the 2006-07 estimated percentage of time (8%) that is lower than previously planned.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Procure 100 touch screen voting units with Verivote Printers Provide high voter propensity polling locations with additional touch screen voting units for the next major upcoming election, to mitigate lengthy waiting periods at the polls. The estimated one-time cost for one Touch Screen Voting unit is \$4,200 and for one Verivote Printer is \$800; for a collective total of \$5,000 per complete voting unit.	-	500,000	-	500,000	
	Percentage of equipment purchased for use in a major 2007-08 election					100%
2	Add 2.0 Election Services Assistant positions Develop a repair and maintenance program that will be comparable to an extended warranty offered by the vendor, a Polling Place Survey Program to ensure compliance with Federal guidelines, and reduce PSE usage in connection with election activities. Salary/benefits for 2.0 FTE Election Services Assistant positions (\$124,000), which is offset by a reduction of 2.3 budgeted PSE staffing (\$61,000); for a net total on-going funding request of \$63,000.	(0.3)	63,000	-	63,000	
	Percentage of completion of the repair maintenance program.					100%
3	Add 1.0 Applications Specialist position Develop an asset-tracking program that identifies chain of custody procedures for deploying and retrieving voting equipment, and voting system security measures to protect the integrity of the electoral process. Salary/benefits for 1.0 FTE Applications Specialist position would require on-going funding.	1.0	86,000	-	86,000	
	Percentage of completion of the asset-tracking program.					100%
Total		0.7	649,000	-	649,000	



Fish and Game Commission

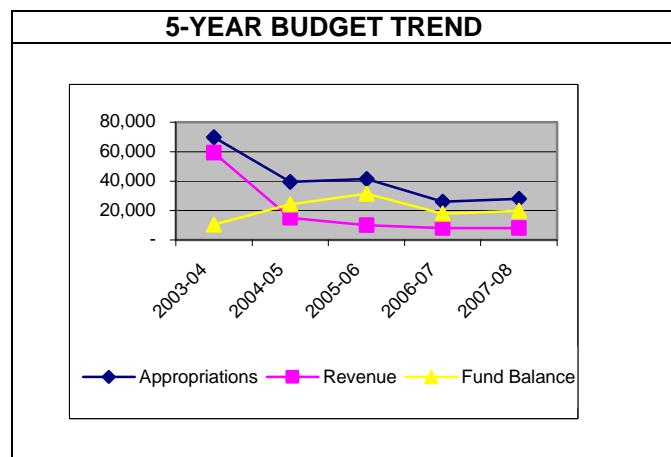
DESCRIPTION OF MAJOR SERVICES

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, the County Board of Supervisors, and the public. The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

BUDGET HISTORY



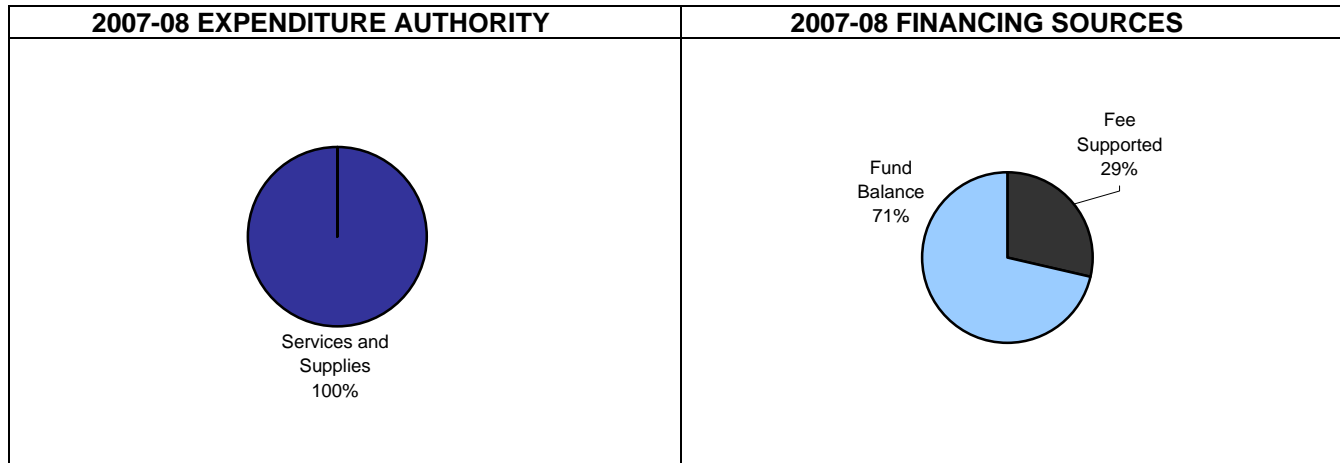
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,642	13	21,528	25,845	5,800
Departmental Revenue	17,384	7,011	8,081	8,000	7,835
Fund Balance				17,845	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2006-07 will be re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Special Districts
FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	3,642	13	21,528	5,800	25,845	27,880	2,035
Total Appropriation	3,642	13	21,528	5,800	25,845	27,880	2,035
<u>Departmental Revenue</u>							
Fines and Forfeitures	17,384	7,011	8,081	7,835	8,000	8,000	-
Total Revenue	17,384	7,011	8,081	7,835	8,000	8,000	-
Fund Balance					17,845	19,880	2,035

The 2007-08 budget contains an increase in services and supplies appropriation based on the estimated unreserved fund balance available, which is appropriated in its entirety in accordance with section 29009 of the State Government Code. Services and supplies appropriation authority enables the Fish and Game Commission to assist qualified organizations with projects that enhance wildlife and with its propagation in San Bernardino County.

